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Financing of the United Nations Integrated Mission in Timor-Leste

Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2012 to 30 June 2013, which amounts to $160,218,200.

The budget provides for the deployment of 34 military observers, 790 United Nations police officers, 490 formed police personnel, 371 international staff (including 19 general temporary assistance positions), 939 national staff (including 12 general temporary assistance positions) and 270 United Nations Volunteers (including 130 positions in support of parliamentary elections).

The total resource requirements for UNMIT for the financial period from 1 July 2012 to 30 June 2013 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (political process; security sector and rule of law; governance, justice, development and humanitarian coordination; and support). The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	58 624.7	55 849.4	50 003.9	(5 845.5)	(10.5)
Civilian personnel	84 750.3	90 262.1	75 462.0	(14 800.1)	(16.4)
Operational costs	46 770.1	49 966.0	34 752.3	(15 231.7)	(30.4)
Gross requirements	**190 145.1**	**196 077.5**	**160 218.2**	**(35 859.3)**	**(18.3)**
Staff assessment income	9 469.0	9 174.0	6 012.8	(3 161.2)	(34.5)
Net requirements	**180 676.1**	**186 903.5**	**154 205.4**	**(32 698.1)**	**(17.5)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**190 145.1**	**196 077.5**	**160 218.2**	**(35 859.3)**	**(18.3)**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c,d]	*United Nations Volunteers*[e,f]	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2011/12	—	—	—	—	20	19	2	2	—	—	**43**
Proposed 2012/13	—	—	—	—	19	16	2	1	—	—	**38**
Components											
Political process											
Approved 2011/12	—	—	—	—	31	45	—	9	—	—	**85**
Proposed 2012/13	—	—	—	—	26	41	1	9	—	—	**77**
Security sector and the rule of law											
Approved 2011/12	34	—	790	490	83	465	—	4	—	—	**1 866**
Proposed 2012/13	34	—	790	490	74	432	6	4	—	—	**1 830**
Governance, development and humanitarian coordination											
Approved 2011/12	—	—	—	—	26	23	13	135	—	—	**197**
Proposed 2012/13	—	—	—	—	15	19	22	134	—	—	**190**
Support											
Approved 2011/12	—	—	—	—	261	459	2	129	—	—	**851**
Proposed 2012/13	—	—	—	—	218	419	—	122	—	—	**759**
Total											
Approved 2011/12	34	—	790	490	421	1 011	17	279	—	—	**3 042**
Proposed 2012/13	34	—	790	490	352	927	31	270	—	—	**2 894**
Net change	**—**	**—**	**—**	**—**	**(69)**	**(84)**	**14**	**(9)**	**—**	**—**	**(148)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Includes 31 positions (1 D-1, 2 P-4, 3 P-3, 5 National Officer and 5 national General Service positions budgeted from 1 July to 31 October, 5 P-4, 3 P-3; 3 Field Service positions budgeted from 1 July to 31 December; and 1 P-4, 1 P-3 and 2 National Officer positions budgeted from 1 July 2012 to 30 June 2013).
[e] Includes 68 additional United Nations Volunteers for the support of elections for the period from 1 January to 30 June 2012.
[f] Includes 126 positions budgeted from 1 July to 31 October 2012, 5 positions budgeted from 1 July to 31 December 2012 and 139 positions budgeted from 1 July 2012 to 30 June 2013.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Integrated Mission in Timor-Leste (UNMIT) was established by the Security Council in its resolution 1704 (2006). The most recent extension of the mandate was authorized by the Council in its resolution 1969 (2011), by which the Council extended the mandate until 26 February 2012.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the security and stability of an independent Timor-Leste.

3. Within this overall objective, UNMIT will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs shown in the frameworks below. These frameworks are organized according to components (political process; security sector and rule of law; governance, justice, development and humanitarian coordination; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIT, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2011/12 budget have been explained under the respective components.

5. UNMIT is a multidimensional, integrated mission, which continues to apply a "one United Nations" system approach within an integrated strategic framework covering all mandated areas. The Mission is headed by the Special Representative of the Secretary-General, at the Under-Secretary-General level, assisted by two Deputy Special Representatives, at the Assistant Secretary-General level, for Governance Support, Development and Humanitarian Coordination and for Security Sector and Rule of Law.

6. The Mission headquarters, located in Dili, is supported by the four regional centres, located in Baucau, Maliana, Oecussi and Suai. The Mission provides administrative, logistical and technical support to its civilian, military and police personnel in Dili and in the other 12 districts throughout the country.

B. Planning assumptions and mission support initiatives

7. In accordance with its mandate, during the budget period UNMIT will advance the security and stability of an independent Timor-Leste, working together with the Government and relevant institutions, and will assist in promoting political processes, strengthening the rule of law, enhancing a culture of democratic governance and fostering socio-economic development.

8. Mission mandate implementation over the 2012/13 budget period is expected to be influenced by the progress of two important processes. The first concerns the preparations and conduct of the parliamentary election cycle in 2012 including the

formation of the next government and opposition. These elections will affect all components of the Mission either directly as the Mission supports the electoral processes or indirectly as the political context impacts the work of substantive sections The second concerns progress in implementing the Joint Transition Plan in 2012 and transferring UNMIT responsibilities to other partners/stakeholders including the Government of Timor-Leste and the United Nations country team.

9. The proposed budget for the 2012/13 financial period reflects decreased requirements in the amount of $35.9 million (18.3 per cent) owing to changes in the political situation on the ground, including an increase in readiness by national institutions to assume further responsibilities. Variances in the resource requirements as compared to the approved 2011/12 budget are attributable to a reduction in the civilian staffing establishment of the Mission, as well as reduced requirements for training, travel and operational costs. The reductions in civilian posts are proposed as positions become redundant owing to completion of activities or transfer of responsibilities to the Government of Timor-Leste and other United Nations entities present in the country. As the substantive staffing establishment decreases, the support component staffing establishment will also be reduced. The successful conclusion of the presidential and parliamentary electoral cycle in the second half of 2012 will also affect a significant number of posts. Accordingly, 69 international and 84 national posts, as well as 8 United Nations Volunteer positions, will be abolished as of 1 July 2012, and 14 international and 2 national posts will be converted to temporary positions. In addition, 27 temporary positions (17 international and 10 national) and 131 United Nations Volunteer positions are planned to be abolished by 31 December 2012. To ensure support for maintaining security and stability in the country, the budget provides for the authorized strength of United Nations police, formed police units and military components.

10. Given the continuing security and stability in Timor-Leste, in September 2010 the Government and UNMIT began to plan for the Mission's eventual departure. The High-level Committee on Transition, hosted by the President, and attended by the Prime Minister and the Special Representative of the Secretary-General, as well as representatives of the Government of Timor-Leste and UNMIT approved and began implementation of the Joint Transition Plan in September 2011. The Plan details activities carried out by the Mission that will either be completed or handed over to other stakeholders. The Committee began considering transition arrangements in 2011 and expects to hand over relevant UNMIT functions during the course of 2012, in line with the Joint Transition Plan and taking into consideration developments on the ground. As stated in the Prime Minister's address to the General Assembly at its sixty-sixth session, the joint planning exercise is expected to lead to the eventual withdrawal of UNMIT.

11. The budget for the 12-month period from 1 July 2012 to 30 June 2013 has been formulated pending the outcome of the 2012 elections and a decision by the Security Council regarding the mandate of UNMIT. Preparations for the eventual end of the mandate are under way in dialogue with national and international interlocutors and United Nations agencies, funds and programmes. Accordingly, 2012/13 results-based-budgeting frameworks have been harmonized with the Joint Transition Plan, and no new initiatives are expected to be undertaken. A primary focus will be on the Mission's legacy: concluding achievements, handing over responsibilities and preparing the closure of structures and sections.

12. The Mission will use existing resources to support logistical requirements for the anticipated 2012 presidential and parliamentary elections. As the electoral cycle is expected to be completed by October 2012, the Mission's electoral support activities will cease, leading to a reduction of international civilian staff.

13. In March 2011, the UNMIT police component successfully transferred primary policing responsibility to the National Police of Timor-Leste, following which UNMIT police assumed a support role vis-à-vis the national police. UNMIT remains available to support the operations of the national police when required and requested. A joint national police/UNMIT police development plan details the five priority areas for further strengthening the national police, namely, legislation, training, administration, discipline and operations. To assist in the implementation of the plan, United Nations civilian police advisers will continue to facilitate the transfer of skills to their national counterparts. With regard to security and rule of law, the Mission, in collaboration with relevant United Nations country team entities and bilateral partners, will continue to assist the Government in the development of the overarching legislative and policy framework for the security sector and in further strengthening of security and judicial institutions, including civilian oversight institutions (Secretariats of State for Defence and Security, the National Parliament, the Office of the President and civil society). The Military Liaison Group will monitor the general security situation, focusing on the border regions.

14. The Mission will continue to play a key role in human rights monitoring and reporting as well as training of the national police, the Timor-Leste Defence Force, the Office of the Provedor for Human Rights and Justice and other relevant Timorese institutions on international human rights standards and commitments. In the security sector, UNMIT will continue to support the authorities of Timor-Leste by providing technical assistance to strengthen capacity for civilian oversight and accountability mechanisms of security institutions, including military and police.

15. The resource planning assumptions reflect continued support to Timorese institutions in the areas of governance, justice, development and humanitarian coordination. While the priority is to assist Timorese electoral management bodies in ensuring a credible parliamentary election cycle in 2012, UNMIT will continue to support key governance institutions such as the Anti-Corruption Commission, the Civil Service Commission, the Ministry for State Administration and Territorial Management and the Secretariat of State for the Promotion of Equality. UNMIT will also assist the Government, in collaboration with the United Nations country team, in focusing on a coordinated approach to justice sector development and in the implementation of the National Strategic Development Plan (2011-2030).

16. The Mission support component will continue to provide effective and efficient administrative, logistical and security support to the military, police and civilian personnel of the Mission. The Mission will implement a number of measures to reduce the overall funding requirements, including by reviewing operations, exercising restraint and promoting cost-effectiveness. Four helicopters will be maintained until conclusion of the elections, after which two helicopters will be retained. The current fleet of vehicles, communications infrastructure, and information technology equipment will be utilized, and no new equipment will be purchased unless operational exigencies arise.

17. The Mission will continue its commitment to a greening programme and will achieve efficiency gains in a total estimated amount of $693,100 through a reduction

in fuel consumption, strict monitoring and usage of air conditioners and lighting and use of double-sided photocopies. Administrative streamlining and monitoring of vehicle usage will also contribute to the achievement of efficiency gains.

18. Emphasis will be placed on support to national staff with respect to continuation of their careers after the end of the UNMIT mandate. To this end, training opportunities to build national staff capacity will be prioritized with an increased training budget for national staff and reduced training expenditures for international staff. In addition, emphasis will be placed on the implementation of within-Mission and online training courses to improve the cost-effectiveness of the delivery of training programmes.

C. Regional mission cooperation

19. The Mission will continue to maintain strong ties with the United Nations Logistics Base in Brindisi, Italy, for transportation and other services. Moreover, UNMIT will maintain close ties with the United Nations country teams in the region and will continue to assist United Nations agencies, funds and programmes where applicable.

D. Partnerships, country team coordination and integrated missions

20. UNMIT will continue its unified United Nations system approach under the integrated strategic framework 2011-2012. Thematic working groups for coordination and joint decision-making have been established in areas such as democratic governance, justice, gender, humanitarian assistance, HIV/AIDS, communications and operational support. Integration and coordination of United Nations activities is further enhanced through the presence of the Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination, who is also the Resident Coordinator of the United Nations in Timor-Leste. The National Strategic Development Plan (2011-2030) was published in July 2011, advancing the Government's leadership role in coordinating national and international development efforts. The integrated United Nations system approach will continue to support coordinated, transparent, nationally led development initiatives, including where they contribute to the achievement of Millennium Development Goals. Information on the activities of United Nations agencies, funds and programmes under the United Nations Development Assistance Framework for Timor-Leste is set out in annex III to the report of the Secretary-General dated 18 February 2011 (A/65/746). For 2012/13, resource mobilization targets for those activities total $137,250,000.

E. Results-based-budgeting frameworks

21. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Annex I.A to the present report provides definitions of the six categories.

Executive direction and management

22. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2011/12	1	—	2	—	2	**5**	4	—	**9**
Proposed posts 2012/13	1	—	2	—	2	**5**	3	—	**8**
Net change	—	—	—	—	—	—	**(1)**	—	**(1)**
Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)									
Approved posts 2011/12	1	—	3	—	1	**5**	6	—	**11**
Proposed posts 2012/13	1	—	2	—	1	**4**	5	—	**9**
Net change	—	—	**(1)**	—	—	**(1)**	**(1)**	—	**(2)**
Approved temporary positions[b] 2011/12	—	—	—	1	—	1	—	—	**1**
Proposed temporary positions[b] 2012/13	—	—	—	1	—	1	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2011/12	1	—	3	1	1	**6**	6	—	**12**
Proposed 2012/13	1	—	2	1	1	**5**	5	—	**10**
Net change	—	—	**(1)**	—	—	**(1)**	**(1)**	—	**(2)**
Office of the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law)									
Approved posts 2011/12	1	—	1	—	—	**2**	4	1	**7**
Proposed posts 2012/13[c]	1	—	1	—	—	**2**	3	1	**6**
Net change	—	—	—	—	—	—	**(1)**	—	**(1)**
Office of the Chief of Staff									
Approved 2011/12	—	1	—	1	1	**3**	1	—	**4**
Proposed 2012/13	—	1	—	1	1	**3**	1	—	**4**
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Legal Affairs Section									
Approved posts 2011/12	—	—	2	2	1	**5**	4	1	**10**
Proposed posts 2012/13	—	—	2	2	1	**5**	4	—	**9**
Net change	—	—	—	—	—	—	—	**(1)**	**(1)**
Approved temporary positions[b] 2011/12	—	—	1	—	—	**1**	—	—	**1**
Proposed temporary positions[b] 2012/13	—	—	1	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2011/12	—	—	3	2	1	**6**	4	1	**11**
Proposed 2012/13	—	—	3	2	1	**6**	4	—	**10**
Net change	—	—	—	—	—	—	—	**(1)**	**(1)**
Total									
Approved 2011/12	3	1	9	4	5	**22**	19	2	**43**
Proposed 2012/13	3	1	8	4	5	**21**	16	1	**38**
Net change	—	—	**(1)**	—	—	**(1)**	**(3)**	**(1)**	**(5)**

[a] Includes National Officers and national General Service staff.
[b] Includes 1 P-4 and 1 P-3 positions funded under general temporary assistance from 1 July 2012 to 30 June 2013.
[c] Includes 1 United Nations Volunteer position budgeted from 1 July to 31 October 2012.

International staff: decrease of 1 post (abolishment of 1 P-5 post)

National staff: decrease of 3 posts (abolishment of 1 National Officer post and 2 national General Service posts)

United Nations Volunteers: decrease of 1 post (abolishment of 1 United Nations Volunteer position)

Office of the Special Representative of the Secretary-General

National staff: decrease of 1 post (abolishment of 1 National Officer post)

23. It is proposed to abolish one National Officer post of Associate Security Officer, which has been vacant for an extended period of time and is no longer required.

Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)

International staff: decrease of 1 post (abolishment of 1 P-5 post)

National staff: decrease of 1 post (abolishment of 1 national General Service post)

24. It is proposed to abolish one P-5 post of Senior Coordination Officer as the Mission moves towards handing over more functions and responsibilities to the local counterparts and since, in light of the increased capacity and willingness of the Government of Timor-Leste to plan and coordinate the implementation of the National Strategic Development Plan (2011-2030), UNMIT support is expected to

decrease. The residual advisory functions related to donor coordination (international compact) will be carried out by the Senior Economic Affairs Officer (P-5) located in the Office of the Deputy Special Representative of the Secretary-General, in coordination with the Office of the Resident Coordinator.

25. It is also proposed to abolish one national General Service post of Administrative Assistant, with the related functions to be absorbed by the remaining two Administrative Assistants.

Office of the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law)

National staff: decrease of 1 post (abolishment of 1 national General Service post)

26. Owing to the anticipated completion of the electoral process by the end of October 2012 and the departure of related staff, overall requirements for administrative support will decrease. Therefore one national General Service post of Administrative Assistant located in the Office of the Deputy Special Representative of the Secretary-General is proposed to be abolished as part of the downsizing plan.

27. The Mission support to the donor coordination mechanism is expected to decrease during 2012/13 budget period; accordingly one United Nations Volunteer position of Associate Donor Coordination Officer will be required for four months, to be abolished on 31 October 2012.

Legal Affairs Section

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteer position)

28. In light of the consolidation of tasks within the Section, it is proposed to abolish one United Nations Volunteer position of Associate Legal Officer.

Component 1: political process

29. During the budget period, the Mission will continue to focus on assisting the President, the Government, Parliament and other authorities of Timor-Leste to continue to consolidate democracy and long-term stability and to promote national reconciliation. To this end, UNMIT will discharge its good offices in support of all parties in Timor-Leste, in particular political leaders, to address collaboratively political, human rights and security-related issues in promoting a stable and prosperous Timor-Leste. In this regard, UNMIT will continue to assist in creating the necessary conditions for the Government, Parliament and the President to work in partnership with civil society and the international community in order to respond to the population in a transparent and accountable manner. This will include support for building the capacity of the national media in their role in promoting democratic governance.

30. The Mission will focus, in particular, on supporting Timorese institutions and society throughout the presidential and parliamentary elections in 2012. The full electoral process is expected to be completed in October 2012. The peaceful conduct and conclusion of elections, including the transition to a newly elected, functioning Government and Parliament will be an important indicator that Timor-Leste is on its path to long-term democracy and stability. Good offices efforts will focus on

constructive participation by political parties, civil society and local communities in electoral processes, as well as in the post-electoral period.

31. In collaboration with the United Nations country team, the Mission will support the development and implementation of a national strategy to promote gender equality and empowerment of women and will encourage a better gender balance in the public service. Special attention will be paid to encouraging women's participation in the political process at all levels.

Expected accomplishments	*Indicators of achievement*
1.1 Consolidation of democracy and long-term stability	1.1.1 Elections take place in a peaceful manner, electoral results are widely accepted by political leaders and the population at large and there is a peaceful transition to a new Government. Women's participation is enhanced
	1.1.2 The National Parliament approves the 2013 State budget following constructive debate among the members of Parliament as well as through public hearings, ensuring oversight
	1.1.3 Broadcast and print media have enhanced capacity to promote standards and ethics in journalistic reporting

Outputs

- Dissemination of analytical products on the post-electoral environment, including transition to the new Government, budget and legislative debates, security incidents, gender inclusion, and women, peace and security issues under Security Council resolution 1325 (2000)
- Provision of advice and good offices through regular meetings with national leaders (the President and the leader of the opposition once a week, the Prime Minister monthly and the President of Parliament every 2 months) and State institutions (including monthly meetings with the Women Parliamentarians Group of Timor-Leste and the Secretary of State for the Promotion of Equality), political parties (monthly), and civil society (every 2 months) to encourage the promotion of democratic process
- Provision of monitoring reports, information products, advice and training and guidance materials in support of national and local media capacity-building, including 12 monthly local press monitoring reports, 6 e-newsletters, 8 media backgrounders on subjects relevant to UNMIT and guidance materials for 2 local media capacity-building actions

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards national reconciliation in Timor-Leste	1.2.1 Political parties channel political differences through democratically sanctioned arenas and processes
	1.2.2 State and community dialogue by the Government and the Office of the President continue in Dili and the districts

Outputs

- Support to national leadership through good offices on critical issues to be resolved through inclusive and collaborative processes, including on issues related to governance, transparency, stability and security
- Provision of 6 analytical products on the relationships among political actors at the national and local levels

External factors

The election results in 2012 will be accepted by political actors and the public; the new Government will be formed, and accepted by political parties and the public; all political actors in Timor-Leste, in particular national leaders and political parties will be committed to addressing critical national issues through democratic processes and will continue their sustained engagement with UNMIT; there will be a sufficient number of women who are able and interested in participating in political processes at all levels

Table 2
Human resources: component 1, political process

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Office									
Approved posts 2011/12	—	1	3	4	1	**9**	10	3	**22**
Proposed posts 2012/13	—	1	3	3	1	**8**	10	3	**21**
Net change	**—**	**—**	**—**	**(1)**	**—**	**(1)**	**—**	**—**	**(1)**
Communications and Public Information Office									
Approved posts 2011/12	—	1	4	3	4	**12**	30	4	**46**
Proposed posts 2012/13	—	—	2	3	4	**9**	30	4	**43**
Net change	**—**	**(1)**	**(2)**	**—**	**—**	**(3)**	**—**	**—**	**(3)**
Approved temporary positions[b] 2011/12	—	—	—	—	—	**—**	—	—	**—**
Proposed temporary positions[b,c] 2012/13	—	1	—	—	—	**1**	—	—	**1**
Net change	**—**	**1**	**—**	**—**	**—**	**1**	**—**	**—**	**1**
Subtotal									
Approved 2011/12	—	1	4	3	4	**12**	30	4	**46**
Proposed 2012/13	—	1	2	3	4	**10**	30	4	**44**
Net change	**—**	**—**	**(2)**	**—**	**—**	**(2)**	**—**	**—**	**(2)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Planning Unit									
Approved posts 2011/12	—	—	1	—	—	1	—	—	1
Proposed posts 2012/13	—	—	1	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—
Best Practices Unit									
Approved posts 2011/12	—	—	—	1	—	1	1	—	2
Proposed posts 2012/13	—	—	—	1	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Cell									
Approved posts 2011/12	—	—	1	2	2	5	2	1	8
Proposed posts 2012/13	—	—	1	2	2	5	—	1	6
Net change	—	—	—	—	—	—	(2)	—	(2)
Joint Operations Centre									
Approved 2011/12	—	—	1	1	1	3	2	1	6
Proposed 2012/13	—	—	1	—	1	2	—	1	3
Net change	—	—	—	1	—	(1)	(2)	—	(3)
Total									
Approved 2011/12	—	2	10	11	8	31	45	9	85
Proposed 2012/13	—	2	8	9	8	27	41	9	77
Net change	—	—	(2)	(2)	—	(4)	(4)	—	(8)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Includes 1 D-1 position funded under general temporary assistance from 1 July to 31 October.

International staff: decrease of 5 posts (abolishment of 2 P-4 and 2 P-3 posts, conversion of 1 D-1 post to a general temporary assistance position)

National staff: decrease of 4 posts (abolishment of 3 National Officer and 1 national General Service posts)

General temporary assistance staff: increase of 1 position (establishment of 1 D-1 position)

Political Affairs Office

International staff: decrease of 1 post (abolishment of 1 P-3 post)

32. The Mission expects a considerable reduction in monitoring activities once the electoral process is concluded. The abolishment of one P-3 post of Political Affairs

Officer is therefore proposed, as functions assigned to the post will no longer be required.

Communications and Public Information Office

International staff: decrease of 3 posts (abolishment of 2 P-4 posts; conversion of 1 D-1 post to a general temporary assistance position)

General temporary assistance staff: increase of 1 position (establishment of 1 D-1 position)

33. As the implementation of the Joint Transition Plan progresses, a considerable reduction in public information activities is anticipated. Therefore, it is proposed to abolish one P-4 post of Spokesperson through the consolidation of the functions with those of a Senior Public Information Officer (P-5) and to abolish a currently vacant P-4 post of Radio Producer, as the functions have already been absorbed by the incumbents of approved posts.

34. The post of Chief Public Information Officer (D-1) is required until the completion of elections. It is therefore proposed to convert it to a general temporary assistance position to be abolished effective 31 October 2012.

Joint Mission Analysis Cell

National staff: decrease of 2 posts (abolishment of 1 National Officer post and 1 national General Service post)

35. As the implementation of the Joint Transition Plan progresses, the overall requirements for information analysis are also anticipated to decrease. Therefore, it is proposed to abolish one National Officer post of Information Management Officer and one national General Service post of Administrative Assistant, as these functions will no longer be needed during the 2012/13 budget period.

Joint Operations Centre

International staff: decrease of 1 post (abolishment of 1 P-3 post)

National staff: decrease of 2 posts (abolishment of 2 National Officer posts)

36. Pursuant to the progressive implementation of the Joint Transition Plan and co-location of the Joint Mission Analysis Cell and Joint Operations Centre, it is proposed to abolish one P-3 and two National Officer posts of Operations Officer as these functions will become redundant.

Component 2: security sector and rule of law

37. The national police resumed primary responsibility for the conduct of police operations throughout the territory of Timor-Leste on 27 March 2011, a milestone event following which UNMIT police increased focus on further institutional development and capacity-building of the national police, while maintaining a capacity to provide operational support. In line with the strategic development plan of the national police and the joint national police/UNMIT police development plan, UNMIT police will continue to advise and train their national counterparts, while remaining ready to provide operational support to the national police, as required

and requested, in accordance with agreements between UNMIT and the Government of Timor-Leste.

38. The Mission will continue to provide technical advice to assist security sector institutions in enhancing civilian oversight and accountability mechanisms and to strengthen the legal framework and the capacity of national institutions.

39. The Military Liaison Group will continue to facilitate effective working relations between the border security agencies of Timor-Leste and Indonesia and to monitor the security environment in Timor-Leste, in particular in the border areas, through liaison, patrols and meetings. The Military Liaison Group will also liaise with the Timor-Leste Defence Force and the International Stabilization Force.

40. UNMIT will continue to promote the mainstreaming of human rights, monitor reporting and advocate on economic, social, cultural and human rights issues. Technical advisers will assist in the capacity-building of national actors in the fields of the prevention of sexual and gender-based violence, accountability, transitional justice and protection of vulnerable groups.

41. The Serious Crimes Investigation Team will continue to investigate crimes against humanity and other serious crimes committed in Timor-Leste in 1999 and will provide to the Office of the Prosecutor General all materials and documentation required for those cases to be processed pursuant to the law.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of public security in Timor-Leste	2.1.1 Full reconstitution of the national police
	2.1.2 The national police are capable of conducting all police functions, including police operations, maintaining public order and security and adequately responding to crisis situations, based on principles of democratic and community policing and respect for human rights within the legal framework that allows for civilian oversight, an effective internal disciplinary regime, financial accountability mechanisms and effective management of financial and logistical resources through an efficient command and control system
	2.1.3 Functioning national police discipline and disciplinary accountability mechanisms
	2.1.4 The national police maintain public order and security during the 2012 elections and the post-election period, remaining neutral and respectful of human rights and democratic principles

Outputs

- Provision of operational support and advice to the national police during the 2012 presidential and parliamentary elections based on joint operations plans
- Conduct of at least 2,610 joint patrols over a three-month period through September 2012

- Provision of 676 weekly and monthly monitoring and advisory reports on the performance of the national police in 13 districts, with particular attention to implementation of the Joint Development Plan

- Provision of operational advice and support to the Investigation Service of the national police in the conduct of investigations into serious crimes through at least 39 training courses for police first responders, mentoring assistance for at least 100 crime scene investigations, at least 25 specialized forensic training courses, at least 5 forensic management and on-the-job laboratory training sessions, at least 30 forensic training sessions for investigators, at least 10 work sessions in formulation of operations manual, and at least 5 sessions on ISO 17025

- Provision of technical advice and assistance to the national police in developing complex operations planning (crisis management, transnational crimes and organized crime, street gangs and martial arts groups) through at least 3 workshops on crisis management for command staff, 1 inter-agency integrated border management workshop, and 2 community policing workshops for district commanders, deputy district commanders and operations chiefs

- Provision of advice to the national police to strengthen the internal oversight and disciplinary mechanisms through the development of a general inspectorate cabinet with the objective of developing the following: internal auditing norms of organization and procedure; attribute and performance standards on the basis of the International Standards for the Professional Practice of Internal Auditing; a risk assessment and quality control management framework; and a monitoring and evaluation system (including the disciplinary oversight area, among others) to be implemented in all 13 districts

- Provision of legal and policy advice and support to the Secretary of State for Security, as well as to the General Commander of the national police through a review of the existing legislative framework, standard operating procedures and policy settings of the national police, providing comparative analysis with best practices in policing standards

- Provision of advice to the national police to strengthen the functioning of the vulnerable persons units through training of 79 police officers on domestic violence; the organization of 1 train-the-trainers course for 5 trainers of the Academy on gender-based violence; provision of 3 train-the-trainers courses on criminal investigation for vulnerable persons units according to approved protocol; and a mentoring programme on standard operating procedures for investigation for vulnerable persons units in all 13 districts

- Provision of training, advice and assistance to the national police in operational areas, including weapons and explosives, community policing, maritime policing and the maintenance of public order through a train-the-trainers course on weapons and explosives, maritime policing and public order management (all covering approved protocol), as well as a series of 3 strategic planning courses on community policing for national police command staff

- Provision of advice, assistance and technical support to the national police in the areas of fleet management and vehicle maintenance by establishing a fleet maintenance workshop facility for the national police; improving/establishing a fleet management database; promulgating procedures covering workshop use and management; developing a parts and consumable items procurement and inventory management system; and advising on a preferred fuel procurement/management system

- Provision of technical advice and assistance to the national police in developing human resources, armoury and training database applications, as well as an efficient registry and archiving system, so as to effectively store, process and retrieve data for appropriate career and operations planning through daily interaction with national police counterparts on human resources database maintenance and data quality control; the conduct of monthly four-hour refresher courses on database applications for human resources database officers and on-the-job training of human resources database administrators

- Provision of advice to the national police on effective, timely and transparent budget management and procurement services through: (a) preparation and implementation of an institutional capacity-building plan that will include the annual conduct of systems review and improvement workshops in budget, accounting, financial reporting, financial monitoring of district commands and financial file and archives management; (b) weekly meetings with the Director of Finance and Budget; (c) daily mentoring of national police officers on procurement procedures; and (d) monthly training sessions on procurement procedures, including procurement planning, tender specification writing, tender processes, bid evaluations, and negotiations and contract management

- Provision of technical support and advice to the Police Training Centre in the conduct of a comprehensive needs assessment for the 2013 training plan, focusing on specialized areas, including HIV/AIDS awareness, and incorporating human rights principles and standards, through continued collaborative development of a needs assessment instrument, analysis of results and subsequent design of a training curriculum that integrates gender sensitivity and human rights standards

- Provision of technical advice to the national police through the development of training and instructional materials related to specialized police units (the Public Order Battalion, the Close Security Protection Unit, the Special Operations Company, the Maritime Unit, the Border Police Unit, the Crime Scene Investigation Team and Administration and Technical Services)

- Mainstreaming gender perspectives (particularly Law against Domestic Violence referral systems and network groups) into the functions of national police through gender awareness training in each district (13 in total), sensitization, gender mainstreaming in policies, reports and documents, and assistance to gender focal points

- Participation in meetings between the national police and potential donors and joint development of project plans with national police counterparts, as well as training on project management: (a) monthly meetings with the national police on the formulation of priorities; (b) approach to potential donors via bi-monthly meetings of the public safety and security working group; (c) individual approach to donors and joint work on developing project ideas with at least two national police counterparts; (d) training on basic project management for at least 100 national police officers and advanced project management training for 13 national police district commanders; and (e) working with higher management of the national police to prepare participation in the annual Timor-Leste development partners meeting

- Provision of training, advice and assistance to the national police in handling public and media relations and creating public information products on public security issues through: (a) the conduct of media awareness workshops in all 13 districts; (b) creation of a national police website; (c) production of a quarterly national police magazine; and (d) production of public information products on public security issues (such as 3 meet-the-press events, 12 radio features, 5 television interviews, 6 newsletter articles and 2 radio debates)

Expected accomplishments	*Indicators of achievement*
2.2 Maintenance of stability in Timor-Leste, including in the border areas of the country	2.2.1 The Border Patrol Unit of the national police is operationally capable to conduct border patrols
	2.2.2 A functioning and secure border, where Timor-Leste customs, immigration and border police, the Timor-Leste Defence Force and the Indonesian National Armed Forces operate in harmony
	2.2.3 National institutions monitor and respond to incidents in a timely, coordinated and appropriate manner

Outputs

- Provision of workshops on the implementation of the Border Operations Coordinating Council Law, including monitoring functions in accordance with agreed protocols
- Provision of training, advice and assistance to the Border Patrol Unit of the national police through collaborative design and conduct of 3 inter-agency workshops on integrated border management with the participation of at least 50 per cent of the Border Patrol Unit immigration, and customs personnel
- 2,920 military liaison officer patrol days (365 days x 8 border operations), including liaison with local authorities in all districts
- Facilitation of liaison meetings as required between Timorese and Indonesian border security agencies to facilitate the peaceful resolution of disputes, including border demarcation disputes
- Regular liaison meetings (12 in total) with the Timor-Leste Defence Force and with the International Stabilization Force

Expected accomplishments	*Indicators of achievement*
2.3 Strengthened security sector capacity in Timor-Leste	2.3.1 National security legislation, policies, and action plans that define and delineate roles of security institutions are implemented
	2.3.2 Institutions overseeing, governing and managing the security sector are operational and respect human rights and gender mainstreaming

Outputs

- Provision of policy research training to 50 members of relevant security and defence institutions and facilitation of research activities at the National Defence Institute
- Provision of advice and assistance to the Timor-Leste Defence Force in the revision of the Organic Statute of the Timor-Leste Defence Force and the Organic Statute of the military police through 12 working sessions
- Provision of mentoring to members of the Timor-Leste Defence Force in preparation for their deployment in the border districts as liaison officers, as well as for future participation in United Nations peacekeeping missions through 2 meetings and 4 workshops
- Provision of oversight mechanism training to 25 staff members of the Private Security Company Registry staff working with the National Directorate for Security of Public Buildings
- Provision of support through workshops to the National Directorate for Prevention of Community Conflict in developing early warning and conflict prevention rules, policies and procedures in keeping with principles of human rights and gender mainstreaming
- Provision of training for emergency communications operators/dispatchers for 20 staff members of the National Centre for Rescue Operations
- Provision of civilian oversight, human rights and gender awareness training to 40 legal drafters, analysts and members of Parliament Committee B (foreign affairs, defence and national security)

Expected accomplishments	*Indicators of achievement*
2.4 Progress towards respect for human rights and accountability for human rights violations	2.4.1 Impunity for past crimes, including those referred by the United Nations Special Commission of Inquiry, the Commission for Reception, Truth and Reconciliation and the Truth and Friendship Commission, has been addressed
	2.4.2 Key national institutions (the Provedor for Justice and Human Rights and the Ministry of Justice) demonstrate professional national human rights monitoring and reporting, including treaty reporting
	2.4.3 The capacity of State institutions to address human rights issues is strengthened
	2.4.4 Completion of investigations into outstanding cases of serious crimes committed in 1999

Outputs

- Provision of assistance to the Office of the Prosecutor-General in the completion of all outstanding investigations concerning crimes against humanity and other serious crimes committed between 1 January and 25 October 1999, including sexual violence, by conducting investigations, preparing drafts of final documents, and updating and maintaining physical archives and an electronic database
- Provision of awareness training on crimes against humanity to approximately 20 prosecutors from the Office of the Prosecutor-General
- Provision of training to approximately 25 staff in the Office of the Prosecutor-General in the use of the serious crimes archives and the serious crime investigation database
- Provision of support to the Provedor for Human Rights and Justice on investigations, monitoring, advocacy and the universal periodic review and treaty reporting mechanisms through training and technical assistance sessions
- Provision of support to the Ministry of Justice with regard to the universal periodic review and treaty body reporting mechanisms through training and technical assistance
- Implementation of human rights monitoring systems, including on the situation of vulnerable groups (detainees, juveniles, women and children) through visits to detention facilities, interviewing of victims and witnesses and reporting
- Provision of support to the Ministry of Education, the Timor-Leste Defence Force and the national police to mainstream human rights curricula through training and technical assistance sessions
- Provision of support to the National Commission for the Rights of the Child and the Secretary of State for the Promotion of Equality in monitoring the implementation of the domestic violence law through follow-up of domestic violence cases in police stations, prosecutor's offices and courts, and through reporting
- Report on the status of the remaining cases recommended for prosecution by the United Nations Special Commission of Inquiry
- Provision of support to Parliament with respect to reparations, including dissemination of laws and training, as well as support to victims associations through training and technical assistance sessions

- Dissemination of public information products on human rights issues, including 10 radio interviews/features, 4 television packages, 1 radio debate, 2 press conferences and 5 newsletter articles

External factors

Security and stability will prevail in Timor-Leste, the Government of Timor-Leste will adequately budget for national police logistical needs and the Timor-Leste Defence Force/Secretary of State for Defence and the national police/Secretary of State for Security will remain committed to human rights training for their officers

Table 3
Human resources: component 2, security sector and rule of law

Category										***Total***
I. Military observers										
Approved 2011/12										**34**
Proposed 2012/13										**34**
Net change										**—**
II. Military contingents										
Approved 2011/12										—
Proposed 2012/13										—
Net change										**—**
III. United Nations police										
Approved 2011/12										**790**
Proposed 2012/13										**790**
Net change										**—**
IV. Formed police units										
Approved 2011/12										**490**
Proposed 2012/13										**490**
Net change										**—**
	International staff									
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Security Sector Support Section									
Approved posts 2011/12	—	—	7	2	1	**10**	8	—	**18**
Proposed posts 2012/13	—	—	5	2	1	**8**	7	—	**15**
Net change	**—**	**—**	**(2)**	**—**	**—**	**(2)**	**(1)**	**—**	**(3)**

Human Rights and Transitional Justice Office									
Approved posts 2011/12	—	1	6	7	2	**16**	29	4	**49**
Proposed posts 2012/13	—	1	5	5	2	**13**	29	4	**46**
Net change	—	—	**(1)**	**(2)**	—	**(3)**	—	—	**(3)**
Serious Crimes Investigation Team									
Approved 2011/12	—	—	3	19	4	**26**	32	—	**58**
Proposed 2012/13	—	—	3	19	4	**26**	32	—	**58**
Net change	—	—	—	—	—	—	—	—	—
Office of the Police Commissioner									
Approved 2011/12	—	3	10	15	1	**29**	387	—	**416**
Proposed 2012/13	—	3	8	13	1	**25**	357	—	**382**
Net change	—	—	**(2)**	**(2)**	—	**(4)**	**(30)**	—	**(34)**
Approved temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b,c] 2012/13	—	—	2	2	—	4	—	—	4
Net change	—	—	**2**	**2**	—	**4**	—	—	**4**
Subtotal									
Approved 2011/12	—	**3**	**10**	**15**	**1**	**29**	**387**	—	**416**
Proposed 2012/13	—	**3**	**10**	**15**	**1**	**29**	**357**	—	**386**
Net change	—	—	—	—	—	—	**(30)**	—	**(30)**
Office of the Chief Military Liaison Officer									
Approved posts 2011/12	—	—	1	—	1	**2**	9	—	**11**
Proposed posts 2012/13	—	—	1	—	1	**2**	7	—	**9**
Net change	—	—	—	—	—	—	**(2)**	—	**(2)**
Approved temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b,c] 2012/13	—	—	—	—	—	—	2	—	2
Net change	—	—	—	—	—	—	**2**	—	**2**
Subtotal									
Approved 2011/12	—	—	**1**	—	**1**	**2**	**9**	—	**11**
Proposed 2012/13	—	—	**1**	—	**1**	**2**	**9**	—	**11**
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved posts 2011/12	—	4	27	43	9	**83**	465	4	**552**
Proposed posts 2012/13	—	4	24	41	9	**78**	434	4	**516**
Net change	—	—	**(3)**	**(2)**	—	**(5)**	**(31)**	—	**(36)**

Total (I-V)								
Approved 2011/12	—	—	—	—	—	—	—	— **1 866**
Proposed 2012/13	—	—	—	—	—	—	—	— **1 830**
Net change	—	—	—	—	—	—	—	— **(36)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Includes 6 positions funded under general temporary assistance, comprising 2 P-4, 2 P-3 and 2 national General Service positions budgeted from 1 July to 31 October 2012.

International staff: decrease of 9 posts (abolishment of 3 P-4, 1 P-3 and 1 P-2 posts; conversion of 2 P-4 and 2 P-3 posts to general temporary assistance positions)

National staff: decrease of 33 posts (abolishment of 1 National Officer and 30 national General Service posts; conversion of 2 national General Service posts to general temporary assistance positions)

General temporary assistance staff: increase of 6 positions (establishment of 2 P-4, 2 P-3 and 2 national General Service positions)

Security Sector Support Section

International staff: decrease of 2 posts (abolishment of 2 P-4 posts)

National staff: decrease of 1 post (abolishment of 1 National Officer post)

42. As the implementation of the Joint Transition Plan advances, the Mission's responsibilities in terms of policy coherence and strategic planning will further diminish. The abolishment of two P-4 posts of Security Sector Reform Officers is therefore proposed. In addition, one vacant National Officer post of Security Sector Reform Officer is proposed for abolishment, as the functions assigned to this post have already been consolidated with responsibilities for veteran affairs.

Human Rights and Transitional Justice Office

International staff: decrease of 3 posts (abolishment of 1 P-4, 1 P-3 and 1 P-2 posts)

43. The Mission anticipates having a reduced role in providing assistance for the strengthening of national institutional and societal capacity and the establishment of mechanisms for monitoring, promotion and protection of human rights and promotion of justice and reconciliation, as these functions will be transferred to the national authorities and United Nations agencies, funds and programmes. As the activities of the Human Rights and Transitional Justice Office during the 2012/13 period will be reduced, it is proposed to abolish two Human Rights Officer posts (1 P-4 and 1 P-3) and one Associate Human Rights Officer post (P-2).

Office of the Police Commissioner

International staff: decrease of 4 posts (conversion of 2 P-4 and 2 P-3 posts to general temporary assistance positions)

National staff: decrease of 30 posts (abolishment of 30 national General Service posts)

General temporary assistance staff: increase of 4 positions (establishment of 2 P-4 and 2 P-3 positions)

44. Following the handover of policing responsibilities to the national police on 27 March 2011, the focus of UNMIT police shifted from active law enforcement activities to capacity-building. Furthermore, the implementation of the Joint Transition Plan will reach an advanced stage, with its expected date of completion on 31 December 2012. Therefore, it is proposed that two P-4 posts (one Administrative Officer and one Civil Affairs Officer) located in the Office of the Police Commissioner and two P-3 posts (one Police Adviser — Community Policing Specialist and one Planning Officer — Reform, Restructuring, Rebuilding) be converted to general temporary assistance positions to be abolished on 31 October 2012 following the transition of functions to national partners. It is further proposed to abolish 30 national General Service posts of Language Assistants owing mainly to the reduction in the number of operational policing activities requiring translation and interpretation.

Office of the Chief Military Liaison Officer

National staff: decrease of 2 posts (conversion of 2 national General Service posts to general temporary assistance positions)

General temporary assistance staff: increase of 2 positions (establishment of 2 national General Service positions)

45. Following the completion of the electoral process, the operational role of the Military Liaison Group will also be reduced. Accordingly, it is proposed to convert two national General Service posts of Language Assistants located in Baucau to general temporary assistance positions, to be abolished by 31 October 2012.

Component 3: governance, justice, development and humanitarian coordination

46. UNMIT will continue to support mechanisms promoting civic participation in political processes and efforts of the Government to strengthen institutions with oversight and accountability functions, namely, the National Parliament, the Anti-Corruption Commission and civil society and media organizations. As requested by the Government, the Mission will continue to provide support to the 2012 national presidential and parliamentary election processes, and will support the transition to a newly elected Government by assisting to ensure long-term peace and stability.

47. UNMIT will provide legal assistance and advice to key stakeholders in the justice system, particularly with respect to gender justice, juvenile justice and corrections. The Mission will continue to assist Timorese authorities in implementing the Justice Sector Strategic Plan, in conjunction with the recommendations of the independent comprehensive needs assessment. Particular focus will be on a coordinated approach to justice sector development with the United Nations country team.

48. In coordination with the United Nations country team, the Government, and development partners, the Mission will continue to monitor socio-economic factors impacting the peace and stability of Timor-Leste. Key indicators relate to youth employment, gender equality, Millennium Development Goals, economic governance and financial development.

49. The Mission will, together with the United Nations country team, provide policy and technical advice to national institutions concerning implementation of the National Strategic Development Plan (2011-2030). In collaboration with the World Bank, UNMIT will assist the Government in formulating priorities emanating from the Plan, encouraging inter-ministerial coordination and concerted assistance from development partners. The Mission will support the national Millennium Development Goals Steering Committee as well as the efforts of the United Nations country team and other international partners to build national institutional disaster preparedness and response capacity.

50. The focus of UNMIT will be on developing national capacity, with progressive handover of its functions, where possible, to the Government, the United Nations country team or development partners.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards sustainable democratic State and Government institutions	3.1.1 The Technical Secretariat for Electoral Administration and the National Commission on Elections demonstrate the capacity to lead the conduct of credible elections and address any electoral complaints
	3.1.2 The Anti-Corruption Commission has greater ability to investigate corruption cases and facilitates the development of a national anti-corruption strategy through consultations with all relevant national stakeholders
	3.1.3 The country's transparency and accountability framework is strengthened through improved oversight mechanisms, reporting and civil society participation
	3.1.4 Mechanisms of dialogue such as public forums are established between civil society organizations and sovereign organs: Parliament, the Government, the judiciary and the presidency
	3.1.5 The Civil Service Commission has a functional personnel management information system

Outputs

- Provision of advice, in partnership with the United Nations Development Programme (UNDP), to electoral management bodies (the Technical Secretariat for Electoral Administration and the National Commission on Elections) on management, administration and oversight of parliamentary elections, which are expected to be completed by October 2012, through technical advisers working directly with counterparts on the electoral cycle (6 monthly briefings)

- Provision of support, in partnership with UNDP, to the National Commission on Elections on post-electoral civic education by providing advice on planning and implementing community outreach (assistance in designing and distribution of posters and information leaflets and community meetings)
- Provision of technical and legal advice and mentoring to the Anti-Corruption Commission by two UNMIT advisers to develop an anti-corruption strategy and follow up on recommendations for the implementation of treaty obligations arising from the signing of the United Nations Convention against Corruption
- Provision of advice, upon request, to national institutions and civil society to promote transparent decision-making and consultation forums where citizens, leaders and Government authorities can engage at national and local levels
- Provision of advice/transfer of experience through collaboration with national institutions to produce and disseminate regular reports and public information products on the progress of sustainable development issues
- Provision of assistance by UNMIT national staff in data validation and policy advice to the Civil Service Commission concerning the personnel management information system
- Provision of assistance by UNMiT national staff, upon request from national authorities, to district and sub-district administrative staff to comply with procurement and monitoring procedures for district development projects through 26 district workshops (2 workshops in 13 districts)

Expected accomplishments	*Indicators of achievement*
3.2 Strengthened justice sector capacity in Timor-Leste	3.2.1 The establishment of effective accountability mechanisms by the Ministry of Justice, including the development, review and implementation of the code of conduct for judges and prosecutors
	3.2.2 National authorities make further progress in the implementation of key legislation, including the Criminal Code, the Law against Domestic Violence and the Civil Code
	3.2.3 The Government continues to make progress on the Justice Sector Strategic Plan, as well as recommendations of the independent comprehensive needs assessment, including reintegration programmes to strengthen prison systems
	3.2.4 Progressive increase in the number of cases dealt with through the legal system, with emphasis on cases impacting on social stability, and an overall reduction of pending cases
	3.2.5 Justice sector partners and stakeholders coordinate development efforts

Outputs

- Provision of capacity-development training programmes to national prosecutors in specialized areas through delivery of 2 courses on gender-based violence to all prosecutors and 2 courses to students of the Faculty of Law and facilitation of workshops/seminars on investigation management, financial crimes and child rights, along with support for the preparation of a practitioners' handbook for prosecutors
- Provision of technical expertise through comments and recommendations on the implementation of key legislation, including review and implementation of the code of conduct for judges and prosecutors
- Provision of support to the implementation of the national action plan on gender-based violence through guidance on drafting guidelines and 2 train-the-trainer sessions for Ministry of Justice officials on gender-based violence and the development of a gender justice policy by the Ministry of Justice (preparation of support materials to train police, prosecutors and judges on investigation and prosecution of gender-based violence in accordance with international standards and best practices)
- Provision of technical advice regarding the establishment of a planning secretariat in the Ministry of Justice to support a Government-led donor coordination mechanism in the justice sector
- Provision of advice to the Prison Service (in consultation with the Ministry of Justice and the sub-group on corrections of the justice working group) on the development of policies to promote the reintegration of prisoners, and assistance in the establishment of a complaint mechanism and the design of procedures for prisoners/oversight
- Provision of correctional technical and policy assessments to prison service authorities, particularly using gap analysis, on current compliance and challenges in accordance with the international standards on the treatment of prisoners
- Provision of assistance and support to the Government in improving correction services through active prison planning, analysis and the coordination of efforts between the National Prison Service, the UNDP justice system programme, the Food and Agriculture Organization of the United Nations (FAO) and the United Nations Population Fund (UNFPA) to create new facilities
- Implementation of outreach activities focusing on the role of formal justice actors to support the public information campaign of the Ministry of Justice (in cooperation with UNDP), to be complemented by 1 60-minute radio debate broadcast on the main national radio station, 4 television features, 8 radio packages/interviews and 4 articles in the Tetum newsletter

Expected accomplishments	*Indicators of achievement*
3.3 Progress in poverty reduction and sustainable and equitable economic growth	3.3.1 The Government develops tools to budget for and monitor the implementation of the National Strategic Development Plan (2011-2030) 3.3.2 The Government designs policies to promote sustainable and equitable economic growth, private sector development and the achievement of Millennium Development Goals

Outputs

- Provision of assistance to the Government in policy design for equitable and sustainable economic growth, reducing youth unemployment and reducing dependency on oil sector revenue, upon request for research and analysis from the Ministry of Finance, the Ministry of the Economy and Development, the Secretary of Vocational Training and Employment, or Commission C of the Parliament
- Facilitation of the creation by the Government of a functioning successor mechanism to the National Priorities Programme, promoting aid effectiveness through inter-ministerial coordination and cooperation with the World Bank and relevant partners
- Provision of assistance to the Government's Millennium Development Goals secretariat in advancing the Millennium Development Goals through advocacy and promotion of localization, and with a particular focus on HIV/AIDS-related issues and strategies to mitigate the socio-economic impact of HIV/AIDS
- Dissemination of multimedia and public information products on subjects concerning sustainable and equitable economic growth, including 12 television programmes, 32 radio programmes, 2 radio debates, 8 newsletter articles and 3 press conferences

Expected accomplishments	*Indicators of achievement*
3.4 Improved disaster risk management focusing on emergency preparedness and response to natural disasters	3.4.1 District disaster management committees are operational 3.4.2 The National Disaster Management Directorate, the National Directorate for Civil Protection, the national police and the Timor-Leste Defence Force collaborate in performing risk analysis and preparedness activities 3.4.3 Civil-military cooperation mechanisms adequately support Government-led responses to natural disasters

Outputs

- Update of the contingency plan based on multi-hazard risk analysis in collaboration with the United Nations country team, the National Disaster Management Directorate, the National Directorate for Civil Protection, the national police, the Timor-Leste Defence Force and technical staff from relevant ministerial counterparts
- Provision of technical advice to the National Disaster Management Directorate through 4 workshops on the preparation of its budget proposal, in cooperation with the Disaster Risk Management Working Group, which is chaired and managed by UNDP
- Provision of technical advice and 2 seminars with security sector institutions (the Ministry of Defence and Security, the national police and the Timor-Leste Defence Force) on civil-military cooperation in support of Government-led responses to natural disasters

External factors

The National Strategic Development Plan will be operationalized and established priorities will be included in the annual budget; the Government will make progress on the institutional architecture for disaster risk management

Table 4
Human resources: component 3, governance, development and humanitarian coordination

Civilian staff	*International staff*						*National staff*[a]	*United Nations Volunteers*[b]	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***			
Democratic Governance Support Office									
Approved posts 2011/12	—	1	10	2	5	**18**	15	133	**166**
Proposed posts 2012/13	—	1	4	1	2	**8**	12	133	**153**
Net change	**—**	**—**	**(6)**	**(1)**	**(3)**	**(10)**	**(3)**	**—**	**(13)**
Approved temporary positions[c] 2011/12	—	—	—	3	—	**3**	10	—	**13**
Proposed temporary positions[c,d] 2012/13	—	—	5	4	3	**12**	10	—	**22**
Net change	**—**	**—**	**5**	**1**	**3**	**9**	**—**	**—**	**9**
Subtotal									
Approved 2011/12	—	1	10	5	5	**21**	25	133	**179**
Proposed 2012/13	—	1	9	5	5	**20**	22	133	**175**
Net change	**—**	**—**	**(1)**	**—**	**—**	**(1)**	**(3)**	**—**	**(4)**
Gender Affairs Unit									
Approved posts 2011/12	—	—	1	1	—	**2**	2	1	**5**
Proposed posts 2012/13	—	—	1	—	—	**1**	2	—	**3**
Net change	**—**	**—**	**—**	**(1)**	**—**	**(1)**	**—**	**(1)**	**(2)**
Humanitarian Affairs Unit									
Approved 2011/12	—	—	1	—	—	**1**	1	—	**2**
Proposed 2012/13	—	—	1	—	—	**1**	1	—	**2**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Administration of Justice Support Section									
Approved 2011/12	—	—	5	—	—	**5**	5	1	**11**
Proposed 2012/13	—	—	5	—	—	**5**	4	1	**10**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**(1)**	**—**	**(1)**
Total									
Approved 2011/12	—	1	17	6	5	**29**	33	135	**197**
Proposed 2012/13	—	1	16	5	5	**27**	29	134	**190**
Net change	**—**	**—**	**(1)**	**(1)**	**—**	**(2)**	**(4)**	**(1)**	**(7)**

[a] Includes National Officers and national General Service staff.
[b] Includes 126 UNV positions budgeted from 1 July to 31 October 2012 and 5 UNV positions budgeted from 1 July to 31 December 2012.
[c] Funded under general temporary assistance.
[d] Includes 22 temporary positions comprising 1 P-3, 5 National Officer and 3 national General Service positions budgeted from 1 July to 31 October 2012, 5 P-4, 3 P-3 and 3 Field Service positions budgeted from 1 July to 31 December 2012 and 2 National Officer positions budgeted from 1 July 2012 to 30 June 2013.

International staff: decrease of 11 posts (abolishment of 1 P-4 and 1 P-3 posts; conversion of 5 P-4, 1 P-3 and 3 Field Service posts to general temporary assistance positions)

National staff: decrease of 4 posts (abolishment of 2 National Officer posts and 2 national General Service posts)

United Nations Volunteers: decrease of 1 position (abolishment of 1 United Nations Volunteer position)

General temporary assistance staff: increase of 9 positions (establishment of 5 P-4, 1 P-3 and 3 Field Service positions)

Democratic Governance Support Office

International staff: decrease of 10 posts (abolishment of 1 P-4 post; conversion of 5 P-4, 1 P-3 and 3 Field Service posts to general temporary assistance positions)

National staff: decrease of 3 posts (abolishment of 2 National Officer and 1 national General Service posts)

General temporary assistance staff: increase of 9 positions (establishment of 5 P-4, 1 P-3 and 3 Field Service positions)

51. As an important implementation milestone for the Joint Transition Plan, subject to the outcome of the elections, the Mission plans to retain a limited number of electoral staff to oversee the handover processes to national authorities/counterparts mainly related to document archiving, inventory and storage of electoral materials, along with any final reporting responsibilities.

52. Accordingly, it is proposed to abolish one P-4 post of Governance Officer — Decentralization and to convert nine international posts to general temporary assistance positions comprising six posts of Governance Officers (5 P-4, 1 P-3), and two Information Technology Assistants and one Logistics Assistant (3 Field Service posts) for the six-month period from 1 July to 31 December 2012.

53. Owing to the completion of the electoral cycle it is further proposed to abolish 11 positions budgeted under general temporary assistance comprising one Electoral Officer (1 P-3), five Governance Officers (5 National Officers), and one Driver and two Administrative Assistants (3 national General Service) to be abolished on 31 October 2012, and two Governance Officers (2 P-3) to be abolished on 31 December 2012.

54. In order to support the elections and the handover process during the final implementation stages of the Joint Transition Plan, it is proposed to maintain 126 United Nations Volunteer positions for four months from 1 July to 31 October 2012 and 5 United Nations Volunteer positions for the period from 1 July to 31 December 2012.

Gender Affairs Unit

International staff: decrease by 1 post (abolishment of 1 P-3 post)

United Nations Volunteers: decrease by 1 position (abolishment of 1 United Nations Volunteer position)

55. During the 2012/13 budget period, and especially following the conclusion of electoral process and implementation of the Joint Transition Plan, a considerable reduction is anticipated in the activities of the Gender Affairs Unit.

56. In light of the reduced activities and UNMIT efforts to build capacity of national staff, it is proposed to abolish two Gender Affairs Officer posts (1 P-3 and 1 United Nations Volunteer positions). The Senior Gender Adviser (P-5) will continue to be supported by the National Officer, who will also assist in implementing the Joint Transition Plan and its related processes, including a smooth handover of responsibilities to national partners and fulfilment of the necessary reporting responsibilities such as gathering information and facilitating communication in Tetum with civil society and women's groups.

Administration of Justice Support Section

National staff: decrease by 1 post (abolishment of 1 national General Service post)

57. As the implementation of the Joint Transition Plan progresses, the overall workload of the Administration of Justice Support Section is expected to decrease, resulting in lower requirements for support staff. Accordingly, it is proposed to abolish one national General Service post of Administrative Assistant.

Component 4: support

58. During the budget period, the Mission support component will provide effective and efficient administrative, logistical and security services in support of the implementation of the mandate of the Mission through service improvements and realization of efficiency gains. Support will be provided to 34 military liaison officers, 790 United Nations police officers, 490 formed police personnel, as well as 371 international staff, 939 national staff and 270 United Nations Volunteers.

59. Mission operations will continue to be carried out from its headquarters in Dili, four regional headquarters located in Baucau, Oecusse, Suai, Maliana, and the national police/United Nations police co-location premises in 13 districts, as well as the support office in Darwin, Australia. During the budget period, the support component will continue to explore opportunities to improve delivery of services with greater efficiency. The support component will focus on the delivery of services according to United Nations standards in a timely and cost-effective manner to support the Mission, the United Nations country team and national actors in achieving their mandated tasks. Priorities include the security and safety of staff, logistical support to the presidential and parliamentary elections and national capacity-building, as well as support to the implementation of the Joint Transition Plan signed by UNMIT and the Government of Timor-Leste.

60. The range of support will comprise all services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, management and communications training for all staff, capacity-building programmes aimed at facilitating the integration of national staff into the

public and private sector after the withdrawal of UNMIT, maintenance of office and accommodation facilities, communications and information technology, air and surface transport operations, including round-the-clock search-and-rescue/aeromedical evacuation capability, supply and resupply operations and the provision of security services Mission-wide. Logistical support will continue to be provided during the later stages of national presidential and parliamentary elections in 2012, while the Transport Section will be reorganized to align with the requirements of the Mission during transition. This includes preparation of vehicles for elections and their subsequent shipping to other missions or write-off, and capacity-building of national staff in various technical aspects of transport operations.

61. With the implementation of the Joint Transition Plan, in line with the Mission strategy to achieve overall cost savings in the 2012/13 budget period, the support staffing establishment of the Mission will be adjusted through the consolidation of related functions and the abolishment of posts that have been vacant for extended periods of time and are no longer required for operational activities. Accordingly, a total of 92 posts and positions are proposed for abolishment in the 2012/13 budget, comprising 45 international and 39 national General Service posts, 1 National Officer post and 7 United Nations Volunteer positions, including 16 international and 6 national posts in the Security Section and 3 international and 1 national post in the Conduct and Discipline Team.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient administrative, logistical and security support to the Mission	4.1.1 Responsibility and associated support needs for 49 national police/United Nations police co-location sites transferred to the national police
	4.1.2 All national staff have access to participate in capacity-building training programmes both within and outside the Mission area

Outputs

Service improvements

- Provision of electrical power through connection to the national power grid instead of continued generation of power by the Mission
- Streamlining of investigation process for minor traffic accidents through reduction of security personnel man-hours, as well as stationery utilized in the process
- Introduction of electronic processing of home leave, family visit, rest and recuperation travel through electronic completion of travel authorization forms

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 34 military observers, 790 United Nations police officers and 490 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and formed police personnel

- Storage and supply of 33 tons of rations per month, 10,450 combat rations packs and 172,000 litres of water for military and formed police personnel in 4 locations
- Administration of an authorized strength of 1,580 civilian staff, comprising 371 international staff, 939 national staff and 270 United Nations Volunteers
- Provision of mandatory and induction training modules to all new staff
- Provision of training opportunities for 939 national staff as part of capacity-building of such staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance of 6 and repair of 2 military/formed police sites, maintenance of 6 and repair of 2 border police sites, maintenance of 46 and repair of 9 police premises, and maintenance of 18 and repair of 4 civilian staff premises in 76 locations
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Maintenance and operation of 2 wastewater treatment plants in 2 locations
- Operation and maintenance of 136 United Nations-owned and 25 contingent-owned generators in 71 locations
- Installation of one transformer to supply power to UNMIT main headquarters
- Maintenance and repair of 1 airfield facility in Dili
- Maintenance of 69 helicopter landing sites in 69 locations

Ground transportation

- Operation and maintenance of 693 United Nations-owned vehicles, including 4 armoured vehicles, and contingent-owned vehicles through 1 vehicle workshop in Dili and 4 workshops in the regional centres
- Supply of 1,470,800 litres of petrol, oil and lubricants for ground transportation
- Operation of a daily shuttle service 6 days a week for an average of 250 United Nations personnel per day

Air transportation

- Operation and maintenance of 4 rotary-wing aircraft, in the Mission area and at Dili airport, including rescue/aeromedical evacuation services (the fleet will be reduced by 2 helicopters after the completion of the electoral cycle)
- Supply of 509,600 litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network consisting of 1 earth station hub, 16 very small aperture terminal (VSAT) systems, 22 telephone exchanges, 17 microwave links and 25 narrowband digital radio systems to provide fax, video and data communications
- Support and maintenance of 1 medium-wave radio broadcast station and radio production facilities

Information technology

- Support and maintenance of 36 physical servers, 56 virtual servers, 2,560 computing devices, 372 network printers and 61 digital senders in 14 locations
- Support and maintenance of 2,500 e-mail accounts
- Support and maintenance of 5 wireless area networks
- Maintenance of electronic archives of UNMIT photography, video, radio and print materials

Geographical Information System

- Availability of all maps on Mission websites and updated road assessment data for main and secondary supply routes used by the Mission
- Provision of Global Positioning System (GPS) and map reading training to all incoming United Nations police

Medical

- Operation and maintenance of 1 enhanced medical facility (level I plus) in 1 location, as well as 8 dispensary clinics in 5 locations for all mission personnel and staff of the United Nations country team
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level III hospitals in 2 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education and counselling/testing for all Mission personnel including military, police and civilian staff

Security

- Provision of security services 24 hours a day 7 days a week for the entire Mission area
- 24 hours close protection to senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for all requested residences
- Quarterly information sessions on security awareness and contingency plans for all Mission staff every quarter
- Induction security training and primary fire training/drills for all new Mission staff

External factors

Vendors will supply goods and services as contracted

Table 5
Human resources: component 4, support

Civilian staff	*International staff*								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team									
Approved posts 2011/12	—	—	2	—	—	**2**	2	1	**5**
Proposed posts 2012/13	—	—	1	—	—	**1**	1	1	**3**
Net change	**—**	**—**	**(1)**	**—**	**—**	**(1)**	**(1)**	**—**	**(2)**
Approved temporary positions[b] 2011/12	—	—	—	1	1	**2**	—	—	**2**
Proposed temporary positions[b] 2012/13	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Net change	**—**	**—**	**—**	**(1)**	**(1)**	**(2)**	**—**	**—**	**(2)**
Subtotal									
Approved 2011/12	—	—	2	1	1	**4**	2	1	**7**
Proposed 2012/13	—	—	1	—	—	**1**	1	1	**3**
Net change	**—**	**—**	**(1)**	**(1)**	**(1)**	**(3)**	**(1)**	**—**	**(4)**
HIV/AIDS Unit									
Approved posts 2011/12	—	—	1	—	1	**2**	2	2	**6**
Proposed posts 2012/13	—	—	1	—	1	**2**	2	2	**6**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Security Section									
Approved 2011/12	—	—	—	8	46	**54**	76	—	**130**
Proposed 2012/13	—	—	—	6	32	**38**	70	—	**108**
Net change	**—**	**—**	**—**	**(2)**	**(14)**	**(16)**	**(6)**	**—**	**(22)**
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2011/12	—	1	3	4	6	**14**	9	3	**26**
Proposed posts 2012/13	—	1	3	4	5	**13**	9	3	**25**
Net change	**—**	**—**	**—**	**—**	**(1)**	**(1)**	**—**	**—**	**(1)**
Regional Administrative Offices									
Approved 2011/12	—	—	—	3	3	**6**	5	—	**11**
Proposed 2012/13	—	—	—	3	3	**6**	4	—	**10**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**(1)**	**—**	**(1)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Administrative Services									
Approved 2011/12	—	—	8	20	47	**75**	99	47	**221**
Proposed 2012/13	—	—	7	15	41	**63**	96	47	**206**
Net change	**—**	**—**	**(1)**	**(5)**	**(6)**	**(12)**	**(3)**	**—**	**(15)**
Integrated Support Services									
Approved 2011/12	—	—	8	18	82	**108**	266	76	**450**
Proposed 2012/13	—	—	8	14	73	**95**	237	69	**401**
Net change	**—**	**—**	**—**	**(4)**	**(9)**	**(13)**	**(29)**	**(7)**	**(49)**
Total									
Approved 2011/12	—	1	22	54	186	**263**	459	129	**851**
Proposed 2012/13	—	1	20	42	155	**218**	419	122	**759**
Net change	**—**	**—**	**(2)**	**(12)**	**(31)**	**(45)**	**(40)**	**(7)**	**(92)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: decrease of 43 posts (abolishment of 1 P-5, 1 P-4, 8 P-3, 3 P-2 and 30 Field Service posts)

National staff: decrease of 40 posts (abolishment of 1 National Officer post and 39 national General Service posts)

United Nations Volunteers: decrease of 7 positions (abolishment of 7 United Nations Volunteer positions)

General temporary assistance staff: decrease of 2 positions (abolishment of 1 P-2 and 1 Field Service positions)

Conduct and Discipline Team

International staff: decrease of 1 post (abolishment of 1 P-5 post)

National staff: decrease of 1 post (abolishment of 1 National Officer post)

General temporary assistance staff: decrease of 2 positions (abolishment of 1 P-2 and 1 Field Service positions)

62. Following the successful completion of the electoral process, the Mission is expected to gradually downsize in line with the Joint Transition Plan. Consequently, and given the trend of a steadily declining number of reported conduct and discipline cases over the last three years, it is proposed to abolish the P-5 post of Chief of the Conduct and Discipline Team. The responsibilities for the overall management of the Team will be transferred to a Conduct and Discipline Officer (P-4). It is also proposed to abolish one National Officer post of Conduct and Discipline Officer, one P-2 position of Associate Conduct and Discipline Officer

and one Field Service position of Administrative Assistant budgeted under general temporary assistance.

Security Section

International staff: decrease of 16 posts (abolishment of 1 P-3, 1 P-2 and 14 Field Service posts)

National staff: decrease of 6 posts (abolishment of 6 national General Service posts)

63. With the reduced presence of civilian staff throughout the Mission area, owing in particular to the repatriation of staff engaged in electoral activities, a considerable decrease is anticipated in overall security operations, with a reduced number of investigation reports and security escorts and decreased guard force establishments. It is proposed accordingly to abolish a total of 22 posts consisting of five Security Officer posts (1 P-3, 1 P-2 and 3 Field Service), five Personal Protection Officer posts (5 Field Service) and six Security Assistant posts in guard force management located in Mission headquarters in Dili (6 national General Service), as well as six Field Service posts of Regional Security Officers located in Dili (1), Maliana (1), Suai (1), Oecussi (1) and Baucau (2) districts will be abolished.

Office of the Chief of Mission Support

International staff: decrease of 1 post (abolishment of 1 Field Service post)

64. It is proposed to abolish one Field Service post of Board of Inquiry Assistant owing to the anticipated reduction in workload. The responsibilities of the incumbent of the post will be absorbed by the Board of Inquiry Officer (P-3) and the Board of Inquiry Assistant (national General Service).

Regional Administrative Offices

National staff: decrease of 1 post (abolishment of 1 national General Service post)

65. It is proposed to abolish one vacant national General Service post of Administrative Assistant, which, owing to decreased workload, is no longer required.

Administrative Services

International staff: decrease of 12 posts (abolishment of 1 P-4, 4 P-3, 1 P-2 and 6 Field Service posts)

National staff: decrease of 3 posts (abolishment of 3 national General Service posts)

Office of the Chief of Administrative Services

International staff: decrease of 3 posts (abolishment of 1 P-4, 1 P-3 and 1 Field Service posts)

66. As the Mission moves towards the liquidation phase, emphasis is placed on consolidation of functions. In this regard, it is proposed to abolish one P-3 post of Administrative Officer, with the related functions to be absorbed within the Office of the Chief of Administrative Services.

67. As the National Staff Capacity-Building Programme is well established, and a considerable number of national staff have been trained and certified, the services of

the Senior Training Officer (P-4, Chief, Integrated Mission Training Centre) will no longer be required. It is therefore proposed to abolish the post.

68. The completion of electoral process by October 2012 will result in reduced requirements for translation services. Accordingly, it is proposed to abolish one Field Service post of Translation Assistant.

Finance Section

International staff: decrease of 1 post (abolishment of 1 P-3 post)

69. As the Mission moves towards the liquidation phase, with the commensurate decrease in workload, it is proposed to abolish one P-3 post of Finance Officer, which has been vacant for an extended period of time.

Human Resources Section

International staff: decrease of 2 posts (abolishment of 1 P-2 and 1 Field Service posts)

70. It is proposed to abolish one P-2 post of Associate Human Resources Officer and one Field Service post of Administrative Assistant through consolidation of related functions in the Section.

Procurement Section

International staff: decrease of 2 posts (abolishment of 2 Field Service posts)

National staff: decrease of 1 post (abolishment of 1 national General Service post)

71. As the Mission moves towards the liquidation phase, overall procurement activities will also decrease owing to reduced requirements for new acquisitions, and the Section will shift towards disposal of assets, which will require less manpower. It is therefore proposed to abolish two Field Service posts of Procurement Assistants (1 each in the Contracts and Purchasing Units), and one national General Service post of Procurement Assistant (in the Purchasing Unit) owing to the reduced workload.

General Services Section

International staff: decrease of 3 posts (abolishment of 1 P-3 and 2 Field Service posts)

National staff: decrease of 2 posts (abolishment of 2 national General Service posts)

72. During the transition phase, the overall requirements for travel outside the Mission area will be reduced to a minimum, resulting in reduced requirements for the processing of staff travel. Accordingly, it is proposed to abolish one vacant P-3 post of Travel Officer by consolidating the related functions among the two Field Service posts of Travel Assistants.

73. Owing to the overall reduced workload, it is also proposed to abolish two Field Service posts of Administrative Assistants located in the immediate Office of the Chief of General Services Section and in the Camp Services Unit, and one national General Service post of Movement Control Assistant located in the Darwin office

owing to reduced traffic between Dili and Darwin, as well as one national General Service post of Cleaner.

Medical Services Section

International staff: decrease of 1 post (abolishment of 1 P-3 post)

74. The overall reduction in the civilian staffing is expected to result in reduced requirements for medical services. It is proposed accordingly to abolish one P-3 post of Medical Officer.

Integrated Support Services

International staff: decrease of 13 posts (abolishment of 3 P-3, 1 P-2 and 9 Field Service posts)

National staff: decrease of 29 posts (abolishment of 29 national General Service posts)

United Nations Volunteers: decrease of 7 positions (abolishment of 7 United Nations Volunteer positions)

Supply Section

International staff: decrease of 2 posts (abolishment of 1 P-3 and 1 Field Service posts)

National staff: decrease of 2 posts (abolishment of 2 national General Service posts)

75. The functions of the Planning and Administration Unit and the Warehousing and Distribution Unit have been consolidated since January 2012, resulting in the proposed abolition of one P-3 post of Supply Officer located in the Planning and Administration Unit, one Field Service post of Quality Assurance Assistant and two national General Service posts of Supply Assistants.

Property Management Section

International staff: decrease of 1 post (abolishment of 1 P-2 post)

76. It is proposed to abolish the vacant P-2 post of Associate Property Control and Inventory Officer by consolidating the functions among the remaining posts.

Transport Section

International staff: decrease of 3 posts (abolishment of 3 Field Service posts)

National staff: decrease of 8 posts (abolishment of 8 national General Service posts)

United Nations Volunteers: decrease of 4 positions (abolishment of 4 United Nations Volunteer positions)

77. The reduction in the Mission's staffing establishment will translate into a reduction of vehicles in operational use and the consequent drawdown of transport activities throughout the Mission area. The overall reduction will primarily affect fleet maintenance and management, workshop and stores operations and dispatch services. To align the resource requirements with reduced operational requirements, it is proposed to abolish 15 posts in the Transport Section: three Field Service posts of Transport Assistants located in the Dili, Maliana and Suai regions; eight national

General Service posts (2 Transport Assistants located in Dili main headquarters, 3 Vehicle Technicians located in the Dili, Suai and Oecussi regions and 3 Drivers located in the Baucau, Maliana and Suai regions) and four United Nations Volunteer positions (2 Transport Assistants located in the main headquarters and 2 Vehicle Technicians located in the Suai and Oecussi regions).

Movement Control Section

International staff: decrease of 1 post (abolishment of 1 Field Service post)

78. The reduction in the mission staffing establishment will translate into decreased passenger and cargo movements, further resulting in reductions in overall movement control operations. Therefore, it is proposed to abolish one Field Service post of Movement Control Assistant located in the Mission's main headquarters.

Communications and Information Technology Section

International staff: decrease of 1 post (abolishment of 1 P-3 post)

National staff: decrease of 13 posts (abolishment of 13 national General Service posts)

79. The Mission has fully implemented the information and communications technology security guidelines as prescribed by the Information and Communications Technology Division for 2010/11. The Communications and Information Technology Section has acquired and installed all required information and communications technology security devices, hardware, appliances and software and successfully implemented a security awareness programme in the Mission through induction training programmes and frequent broadcasts. Furthermore, the implementation of perimeter security and full anti-virus capacity has also been completed. As a result the Network Management Unit, Helpdesk and the Information Technology Workshop are fully operational and supported. Since all required tasks have been completed, it is proposed to abolish 14 posts, the functions of which have become redundant, comprising 1 vacant P-3 post of Chief Information Technology Officer and 13 national General Service posts (1 Administrative Assistant, 1 Telephone Technician, 9 Information Technology Assistants and 2 Information Technology Assistants — local area network/wide area network operations). The functions of the Chief Information Technology Officer will be assumed by an Information Technology Officer at a senior Field Service level.

Engineering Section

International staff: decrease of 4 posts (abolishment of 1 P-3 and 3 Field Service posts)

National staff: decrease of 5 posts (abolishment of 5 national General Service posts)

United Nations Volunteers: decrease of 3 positions (abolishment of 3 United Nations Volunteer positions)

80. As the Mission moves towards the transition, a considerable number of facilities and premises will be closed, resulting in reduced requirements for engineering staff to carry out design- and maintenance related functions. Accordingly, it is proposed to abolish 12 positions, consisting of one P-3 post of

Civil Engineer located in the Plans and Operations Unit, three Field Service posts (an Electrical Technician, a Generator Mechanic and a Facilities Management Assistant), five national General Service posts (one Electrical Technician, two Facilities Management Assistants, one Material and Assets Assistant and one Heating Ventilation and Air Conditioning (HVAC) Technician) and three United Nations Volunteer positions (one Engineering Technician located in the Design and Project Management Unit, one Facilities Management Assistant and one HVAC Technician).

Aviation Section

International staff: decrease of 1 post (abolishment of 1 Field Service post)

National staff: decrease of 1 post (abolishment of 1 national General Service post)

81. Owing to the overall reduction in Mission operations, 2 helicopters will no longer be required upon completion of the electoral process, resulting in reduced requirements for the airfield and air terminal operations staff. It is therefore proposed to abolish one Field Service post of Air Operations Officer and one national General Service post of Ramp Assistant, both located in the Airfield and Air Terminal Unit.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2010/11)* (1)	*Apportionment (2011/12)* (2)	*Cost estimates (2012/13)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	1 588.5	1 670.3	1 570.8	(99.5)	(6.0)
Military contingents	—	—	—	—	—
United Nations police	42 009.8	38 499.6	34 136.3	(4 363.3)	(11.3)
Formed police units	15 026.4	15 679.5	14 296.8	(1 382.7)	(8.8)
Subtotal	**58 624.7**	**55 849.4**	**50 003.9**	**(5 845.5)**	**(10.5)**
Civilian personnel					
International staff	66 642.6	68 262.6	56 825.2	(11 437.4)	(16.8)
National staff	10 631.0	9 899.0	9 306.9	(592.1)	(6.0)
United Nations Volunteers	6 742.5	10 262.4	7 206.0	(3 056.4)	(29.8)
General temporary assistance	734.2	1 838.1	2 123.9	285.8	15.5
Subtotal	**84 750.3**	**90 262.1**	**75 462.0**	**(14 800.1)**	**(16.4)**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	121.2	383.3	457.6	74.3	19.4
Official travel	3 334.2	4 803.7	2 812.1	(1 991.6)	(41.5)
Facilities and infrastructure	11 669.0	11 402.8	10 606.9	(795.9)	(7.0)
Ground transportation	3 020.8	2 178.8	2 181.8	3.0	0.1
Air transportation	16 490.7	20 452.4	9 213.8	(11 238.6)	(55.0)
Naval transportation	—	—	—	—	—
Communications	4 366.9	4 105.2	3 370.3	(734.9)	(17.9)
Information technology	3 829.2	2 732.6	2 525.1	(207.5)	(7.6)
Medical	1 358.3	1 081.1	1 110.2	29.1	2.7
Special equipment	258.5	233.2	236.2	3.0	1.3
Other supplies, services and equipment	2 321.3	2 592.9	2 238.3	(354.6)	(13.7)
Quick-impact projects	—	—	—	—	—
Subtotal	**46 770.1**	**49 966.0**	**34 752.3**	**(15 213.7)**	**(30.4)**
Gross requirements	**190 145.1**	**196 077.5**	**160 218.2**	**(35 859.3)**	**(18.3)**
Staff assessment income	9 469.0	9 174.0	6 012.8	(3 161.2)	(34.5)
Net requirements	**180 676.1**	**186 903.5**	**154 205.4**	**(32 698.1)**	**(17.5)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**190 145.1**	**196 077.5**	**160 218.2**	**(35 859.3)**	**(18.3)**

B. Non-budgeted contributions

82. The estimated value of non-budgeted contributions for the period from 1 July 2012 to 30 June 2013 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	5 996.2
Voluntary contributions in kind (non-budgeted)	—
Total	**5 996.2**

[a] Inclusive of the estimated value of Government-provided facilities and land.

C. Efficiency gains

83. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Civilian personnel		
International staff	65.5	Reduction in security personnel man-hours by streamlining the traffic accident investigation process through the introduction of standardized accident reports, resulting in an overall savings of 1,260 man-hours
Facilities and infrastructure		
Petrol, oil and lubricants	484.0	Reduction in generator fuel consumption through installation of an electrical transformer connecting UNMIT headquarters at Obrigado Barracks to the national power grid, resulting in savings of $0.11/kWh for 4.4 million kWh consumed during the year
Stationery and office supplies	2.5	Reduction of stationery requirements by streamlining the traffic accident investigation process through the introduction of standardized reports consisting of 5 pages as compared to the current 20-page reports, resulting in savings of $2 per report
	51.0	Processing of movement of personnel forms and leave requests through the Field Support Suite paperless environment, resulting in reduced requirements for printing paper

Category	*Amount*	*Initiative*
Ground transportation		
Petrol, oil and lubricants	90.1	Reduction in fuel requirements through implementation of a "no vehicle day" policy across the Mission area, whereby non-operational staff members will not use vehicles one day during each weekend, resulting in savings of 1,800 litres of vehicle fuel per day
Total	**693.1**	

D. Vacancy factors

84. The cost estimates for the period from 1 July 2012 to 30 June 2013 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2010/11*	*Budgeted 2011/12*	*Projected 2012/13*
Military and police personnel			
Military observers	2.9	—	2.0
Military contingents	—	—	—
United Nations police	11.3	—	10.0
Formed police units	0.4	—	3.0
Civilian personnel			
International staff	19.7	15.0	20.0
National staff			
National Professional Officers	20.4	11.0	25.0
National General Service staff	10.6	11.0	9.0
United Nations Volunteers	5.1	20.0	10.0
Temporary positions[a]			
International staff	42.9	15.0	20.0
National staff	66.7	11.0	10.0
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

85. The application of vacancy factors is based on actual deployment of personnel for the 2010/11 financial period and the first half of the 2011/12 financial period, as well as the proposed changes in staffing establishment.

E. Contingent-owned equipment: major equipment and self-sustainment

86. Requirements for the period from 1 July 2012 to 30 June 2013 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $5,449,900 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	—
Formed police units	3 550.5
Subtotal	**3 550.5**
Self-sustainment	
Facilities and infrastructure	1 065.5
Communications	441.4
Medical	156.3
Special equipment	236.2
Subtotal	**1 899.4**
Total	**5 449.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1	25 August 2006	—
Intensified operational condition factor	0	25 August 2006	—
Hostile action/forced abandonment factor	0.6	25 August 2006	—
B. Applicable to home country			
Incremental transportation factor	0.5-4.5		

F. Training

87. The estimated resource requirements for training for the period from 1 July 2012 to 30 June 2013 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	457.6
Official travel	
Official travel, training	829.7
Other supplies, services and equipment	
Training fees, supplies and services	879.0
Total	**2 166.3**

88. The number of participants planned for the period from 1 July 2012 to 30 June 2013, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2010/11	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*
Internal	1 517	983	385	5 083	2 472	1 613	5 661	—	2
External[a]	183	99	31	68	96	51	3	—	—
Total	**1 700**	**1 082**	**416**	**5 151**	**2 568**	**1 664**	**5 664**	**—**	**2**

[a] Includes United Nations Logistics Base and outside the Mission area.

89. The 2012/13 proposed budget reflects an overall decrease in the number of international and national staff trained owing to a decrease in the staffing establishment. The National Staff Capacity-Building Project, initiated in early 2010 as an essential component of the Mission's transition plan, includes all national staff undertaking training both in the Mission area delivered by training staff and consultants and outside the Mission area. During the period, the focus will be on certification of national staff by external training institutions and the development of the skills that national staff need to enter the public and private sector after the closure of the Mission.

III. Analysis of variances[1]

90. Definitions for the standard terminology applied with respect to the analysis of resource variances in this section are provided in annex I.B to the present report. The terminology used remains the same as in previous reports.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military observers	($99.5)	(6.0%)

- **Management: delayed deployment factor**

91. The reduced requirements are mainly attributable to the application of a 2 per cent delayed deployment factor in the 2012/13 period compared to the full deployment assumed in the 2011/12 budget. In addition, provision for death and disability compensation has been reduced based on historical expenditures.

	Variance	
United Nations police	($4 363.3)	(11.3%)

- **Management: delayed deployment factor**

92. The reduced requirements are mainly attributable to the application of a 10 per cent delayed deployment factor in the 2012/13 period compared to the full deployment assumed in the 2011/12 budget, rotation of United Nation police personnel with formed police units through chartered flights and reduced provision for death and disability compensation based on historical expenditures.

	Variance	
Formed police units	($1 382.7)	(8.8%)

- **Management: delayed deployment factor**

93. The reduced requirements are attributable to the application of a 3 per cent delayed deployment factor in the 2012/13 period compared to the full deployment of formed police assumed in the 2011/12 budget, rotation of formed police personnel along with United Nation police officers through chartered flights, as well as reduced provision for death and disability compensation based on historical expenditures.

	Variance	
International staff	($11 437.4)	(16.8%)

- **Management: reduced inputs and outputs**

94. The reduced requirements are primarily attributable to the abolition of 55 international posts and conversion of 14 international posts to general temporary assistance positions required for the presidential and parliamentary elections until December 2012. Staffing reductions are also in line with the progressive implementation of the Joint Transition Plan to be completed by 31 December 2012.

	Variance	
National staff	($592.1)	(6.0%)

- **Management: reduced inputs and outputs**

95. The reduced requirements are mainly attributable to the abolition of 82 national posts, comprising 8 National Officers and 74 national General Service posts and conversion of 2 national General Service posts to general temporary assistance positions required for the presidential and parliamentary elections and handover process to be completed by the end of December 2012.

	Variance	
United Nations Volunteers	($3 056.4)	(29.8%)

- **Mandate: change in scale/scope of mandate**

96. The reduced requirements are mainly attributable to the abolition of 9 United Nations Volunteer positions and continuation of 126 United Nations Volunteer positions for four months until 31 October 2012 and 5 United Nations Volunteer positions until 31 December 2012 to support the presidential and parliamentary elections.

	Variance	
General temporary assistance	$285.8	15.5%

- **Mandate: change in scale/scope of mandate**

97. The increased requirements are attributable to the establishment of 16 positions (comprising 1 D-1, 7 P-4, 3 P-3, 3 Field Service and 2 national General Service positions) for up to six months to support the electoral process.

	Variance	
Consultants	$74.3	19.4%

- **Management: additional inputs and outputs**

98. The increased requirements are mainly due to the engagement of additional training consultants required for the capacity-building of national staff and to deliver certified training courses in line with agreed implementation of the Joint Transition Plan.

	Variance	
Official travel	($1 991.6)	(41.5%)

- **Management: reduced inputs and outputs**

99. The reduced requirements are mainly attributable to a decrease in official travel for political consultations and logistical support coordination, as well as the organization of in-house training courses for national staff capacity-building, resulting in reduced travel outside the Mission area.

	Variance	
Facilities and infrastructure	($795.9)	(7.0%)

- **Management: reduced inputs and same outputs**

100. The reduced requirements are mainly attributable to the elimination of provisions for new equipment acquisitions, as the Mission will continue using the existing inventory; lower requirements for services and supplies related to maintenance, security and construction; and reduction in generator fuel consumption resulting from connection to the national power grid. The reduction is partly offset by an increase in the cost of utilities owing to the installation of an electrical transformer for connection to city power supply with a view to reducing the use of power generated through fossil fuel generators.

	Variance	
Air transportation	**($11 238.6)**	**(55.0%)**

- **Management: reduced inputs and outputs**

101. The reduced requirements are mainly attributable to the elimination of the Mission's fleet of two fixed-wing aircraft and reduction of the number of helicopters from four to two following completion of the presidential and parliamentary elections.

	Variance	
Communications	**($734.9)**	**(17.9%)**

- **Management: reduced inputs and same outputs**

102. The reduced requirements are attributable to the elimination of provisions for purchase of new communications equipment, lower requirements for communications support services and maintenance, and reduced spare parts and supplies in preparation for the drawdown of the Mission, as more stock items will be used without replenishment.

	Variance	
Information technology	**($207.5)**	**(7.6%)**

- **Management: reduced inputs and same outputs**

103. The reduced requirements are attributable to the elimination of provisions for acquisition of new equipment and reduced costs related to spare parts and supplies in preparation for the drawdown of the Mission. The variance is partially offset by an increase in licences, fees and rental of software.

	Variance	
Other supplies, services and equipment	**($354.6)**	**(13.7%)**

- **Management: reduced inputs and same outputs**

104. The reduced requirements are attributable to reductions in acquisition of equipment and supplies as the Mission prepares for drawdown. In addition, general insurance costs are lower based on historical trends. The overall lower requirements are partly offset by increased requirements for uniforms and personal protection gear for police and security personnel as the existing inventory will be exhausted.

IV. Actions to be taken by the General Assembly

105. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $160,218,200 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $13,351,517 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 65/289, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 65/289)

Decision/request	*Action taken to implement decision/request*
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 15)	The overall budget process comprises the review of the budget estimates by the UNMIT Budget Steering Committee co-chaired by the Mission Chief of Staff and the Chief of Mission Support. The Committee also includes the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination) and the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law) as members. Other members include the Police Commissioner, the Chief Military Observer, the Planning Officer and the Chief Budget Officer. The Committee is responsible for the review of the budget based on the budget assumptions, using historical cost data to ensure that the estimates are accurate, prior to final approval by the Special Representative of the Secretary-General
Requests the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates and to report thereon in the context of the overview report (para. 17)	Achieving economies of scale through regional cooperation has been a significant challenge owing to the Mission's location. However, the Mission will continue to maintain strong ties with the United Nations Logistics Base in Brindisi for transportation and other services, as well as the United Nations country team present in Timor-Leste
Emphasizes the importance of further steps to make training programmes more relevant and cost-effective through, inter alia, the training of trainers and the use of videoconferencing and e-learning where feasible, and stresses that travel for training purposes should be kept under close review (para. 31)	Where possible, the Mission takes advantage of online training and delivery of training courses through videoconferencing facilities. These initiatives have resulted in reductions in travel for training purposes, which is reflected in the proposed 2012/13 budget. Only travel related to the training courses organized by United Nations Headquarters has been included

Decision/request	*Action taken to implement decision/request*
Notes the increasing role of national staff in peacekeeping operations and the need to build national capacities and provide professional development opportunities for national staff, and emphasizes that national staff should be fully included in all relevant training programmes (para. 32)	UNMIT has articulated a national staff capacity-building policy, and the considerable focus on its implementation directly links to its exit strategy. The Mission has developed certification programmes for national staff that will enable them to compete and gain employment in the private and public sector after the Mission's departure
Stresses that the effective management of rations means ensuring that United Nations peacekeepers receive sufficient rations of appropriate quality for three meals per day, including planning, organizing and controlling the operations from the initial requisition to the final payment to suppliers, as well as accurate and reliable record-keeping and filing (para. 40)	Formed police unit personnel are entitled to select items totalling 4,500 calories per person per day from the United Nations rations scale, which consists of 445 items. UNMIT receives the requisitions from the units, submits them to the contractor and follows up on the contractor's purchasing and logistics activities. UNMIT monitors weekly deliveries in a database, which facilitates fast and accurate identification of product shortages. The Mission's Supply Section certifies the invoices upon receipt of duly signed receiving and inspection reports. In all cases UNMIT ensures that the provisions are adequate
Requests the Secretary-General to ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 41)	The quality assurance staff monitor the importation of food products, deliveries, and operations on a daily basis. Performance is closely monitored and recorded and discrepancies are addressed during monthly meetings with the contractor, and are also referred to United Nations Headquarters in case further intervention is needed
Urges the Secretary-General to continue to implement the new standard ratios for personal information and communications technology equipment on the basis of the 2010 review and to ensure the most appropriate level of service with regard to satellite communications and Internet services in each location within missions, taking into account operational requirements (para. 42)	The Communications and Information Technology Section provides levels of equipment appropriate to the standard ratios. Furthermore, current satellite arrangements at UNMIT fully meet the Mission's communications and Internet needs
Requests the Secretary-General to continue to ensure that the utilization of systems contracts is subject to prior full analysis of all costs, in accordance with current practice (para. 44)	UNMIT will continue to analyse related costs prior to procurement through system contracts to ensure that these contracts are utilized following processes that adhere to the provisions of the United Nations Procurement Manual and are designed to yield cost savings through economies of scale
Requests the Secretary-General to continue his efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters (para. 64)	UNMIT continues efforts with regard to standardized training and awareness-raising on sexual exploitation and abuse matters through induction training courses for new arrivals. Refresher courses are also organized at regular intervals, and staff members are advised upon deployment to Mission to complete the mandatory online training course at the earliest possible time

Decision/request	*Action taken to implement decision/request*
Notes with concern the recurrence of problems previously identified by the Board of Auditors in regard to the management of expendable and non-expendable property (para. 75)	UNMIT shares the concerns identified by the Board of Auditors and has taken several steps to improve the management of its expendable and non-expendable property. These steps include instituting a range of quarterly physical checks of expendable property inventory, stockholdings against mandated stock ratios and stock that has been in warehouse for more than 6 months
Stresses the importance of the Secretary-General's stewardship of the management of assets for peacekeeping, including expendable and non-expendable property and strategic deployment stocks, and reiterates its requests to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 76)	UNMIT has in place all the recommended internal control systems for property management. The Mission has also developed standard operating procedures whenever necessary to ensure there are standardized management systems for both expendable and non-expendable assets. These are issued to the different warehouses through either internal memorandums or administrative circulars

B. Advisory Committee on Administrative and Budgetary Questions

(A/65/743)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee continues to consider that budget implementation should be judged on the basis of the achievement of the objectives outlined in the results-based-budgeting framework and efficiency in the use of resources, rather than solely through the budget expenditure rate. The Committee also reiterates the need for a distinction to be made between savings and underexpenditures. While savings, which are in essence cost reductions achieved through efficiency measures, establish a lower baseline level of funding and therefore have an impact on future budgets, underexpenditures, which can reflect delays in the implementation of programmed activities, may lead to increased expenditures in the following periods. Furthermore, the factors that can lead to underexpenditures go beyond the delays in the implementation of programmed activities or their non-implementation. Such factors may include overbudgeting or a failure to fully analyse initiatives before resources are sought for their implementation (para. 19)	The Mission confirms that relevant measures have been taken to reflect the use of appropriate terminology clearly differentiating savings, underexpenditures and overexpenditures in variance analysis. The Mission further confirms that every effort is made to establish a clear connection between outputs and financial requirements. However, it cannot be fully achieved for substantive components owing to the qualitative nature of the political process

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee notes the general improvement indicated by the Board of Auditors and expects that this trend will be sustained in forthcoming financial periods. The Committee remains concerned, however, that the Board continues to identify systemic shortcomings as well as recurring problems. The Committee is also concerned about the slow implementation of the recommendations made by the Board. The Committee further emphasizes that managerial action with regard to this matter and the overall efforts of the Organization to achieve accountability are closely linked (para. 20)	The Mission confirms that action has been taken on all recommendations made by the Board of Auditors during various audit exercises. The overall monitoring process is conducted through the periodic review of outstanding recommendations, ensuring their earliest possible implementation and closure
The Advisory Committee recognizes that the fast changing environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, a requirement for budgetary redeployments between expenditure groups may arise during the financial period. In order to preserve budgetary transparency and discipline, however, the Committee expects that proposals for redeployment will continue to be scrutinized to ensure that the authorizations given are limited to what is necessary to meet changing priority requirements (para. 22)	The redeployment of funds is governed by the guidelines issued by the Controller and in accordance with the delegation of authority to the Chief of Mission Support with respect to the management of financial resources. The redeployment of funds between groups I, II and III requires the prior approval from the Peacekeeping Financing Division and is subject to submission of adequate justification by the Mission for redeployment
The Advisory Committee acknowledges the ongoing efforts to refine and improve the presentation and logical frameworks of the peacekeeping budgets. However, as highlighted by the Board of Auditors in its most recent report on peacekeeping operations, shortcomings remain. The Advisory Committee shares that view and finds, for example, the outputs presented in the budget documents of some missions to be too numerous and detailed. The Committee considers that one of the challenges in the presentation of the logical frameworks is how to provide measurable benchmarks that enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. From the viewpoint of its role in the budgetary review process, the Advisory Committee has expressed the view that the framework's feasibility, in particular for peacekeeping operations, needs to be revisited. In this regard, the Committee looks forward to reviewing the proposals resulting from the work of the Results-based Management Task Force which are to be presented to the General Assembly at its sixty-sixth session (para. 26)	The Mission takes note of the voluminous nature of the results-based-budgeting frameworks and confirms that appropriate measures have been taken to reduce the content, while ensuring that information is conveyed in accordance with SMART (specific, measurable, attainable, realistic and time-bound) principles

Request/recommendation	*Action taken to implement request/recommendation*
Given the current level of peacekeeping expenditure, which in 2009/10 exceeded $7.5 billion, the Advisory Committee believes that efficiency gains of some $24 million are insufficient (para. 27)	The Mission will continue to strive for new and sustainable efficiency gains through reduction of inputs without compromising the desired/required output
The Committee is of the view that the Secretary-General should continue to review long vacant posts and posts whose functions may no longer be deemed necessary. Moreover, the Committee continues to hold the view that posts that are no longer required should be abolished and that new posts should be fully justified (para. 30)	The Mission periodically carries out a needs assessment for posts that have been vacant for a long time vis-à-vis the staffing requirements and recommends the abolition and/or nationalization of international functions. This action was particularly visible during the implementation of resolution 65/248, which resulted in abolition of 42 international posts, the majority of which had been vacant for extended periods of time. However, it should be noted that these posts had remained vacant due to: (a) unavailability of candidates with the required skill set; (b) a limited number of rostered candidates; (c) offers declined by candidates; and (d) changes in the staff selection procedures, resulting in delays
The Advisory Committee is of the view that the exercise carried out in response to General Assembly resolution 65/248 also highlights the extent to which many peacekeeping posts have remained vacant for long periods. This issue had also been noted in the report on peacekeeping operations by the Board of Auditors, who expressed the view that this could indicate that the positions in question may no longer be needed, especially if missions were discharging their mandates satisfactorily using existing resources. The Advisory Committee reiterates the need for long vacant posts to be reviewed on an ongoing basis and, in particular, before proposals for new posts are put forward to the General Assembly (para. 43)	The Mission periodically carries out a needs assessment for posts that have been vacant for a long time vis-à vis the staffing requirements and recommends appropriate action, such as reassignment, redeployment, abolition and/or nationalization of international functions
Given the importance of current information and accurate data for the effective management of human resources, the Advisory Committee considers that the extent of the discrepancies necessitates that the underlying causes be analysed and addressed (para. 44)	UNMIT, in coordination with the Field Personnel Division, has comprehensively analysed the causes of delays in recruitment resulting in long vacancy periods and has addressed such challenges by: (a) using exceptional measures to select candidates with appointments limited to the Mission pending completion of the field central review bodies process; (b) populating rosters with qualified candidates against Mission-specific vacancies, thereby assisting other missions for immediate selection; and (c) giving priority to staff from downsizing missions. All these measures have helped significantly to reduce the recruitment timeline and post vacancy period

Request/recommendation	*Action taken to implement request/recommendation*
Given the significant number of pre-cleared candidates on the rosters and the likely availability of staff from missions that are moving to a drawdown or transition phase, the Advisory Committee expects that a demonstrable impact in terms of a lowering of vacancy rates in peacekeeping operations and in the time taken to recruit staff will now begin to be seen. These factors should also reduce the requirement for the use of recruitment tiger teams, which, as the Committee has previously pointed out, are a cost-intensive mechanism (para. 47)	The Mission has considerably reduced the vacancy rate for international staff through implementation of the strategies mentioned above
In view of the significant level of expenditure on fuel and the vulnerability of fuel operations to fraud and abuse, the Advisory Committee expects that priority will be given to the timely implementation of the electronic fuel management system in all peacekeeping operations. In the interim, the Committee expects that efforts will continue to ensure proper oversight and internal controls (para. 62)	The Mission maintains a minimum quantity of reserve fuel, further minimizing the financial impact of possible misappropriation. All fuel requirements are met through a turn-key contract, by which the contractor bears the full risk (in case of loss of fuel) until it is dispensed into United Nations-owned or contingent-owned equipment, such as vehicles, generators and aircraft. In addition, fuel utilization data is collected on a regular basis to monitor consumption patterns, thereby further reducing the risk of misappropriation
The Advisory Committee welcomes the extent to which the provision of rations to peacekeeping personnel is sourced through the local economy. The Committee notes the reduction in the average cost of rations reported by the Secretary-General and encourages continued efforts to ensure the cost-effective and timely provision of food of the required quality in all peacekeeping operations (para. 65)	The Mission maintains a rations contract with an international vendor providing food items mostly imported into Timor-Leste. In addition, the rations contract is negotiated globally, thus precluding the local acquisition of individual food items
The Advisory Committee expects that environmental conditions will be taken into account in determining whether items available through systems contracts are suitable for service in a particular location. The prevailing environmental conditions should also be a factor in establishing the appropriate replacement cycles for equipment in each peacekeeping operation (para. 68)	The Mission confirms that special consideration is given to environmental conditions in the acquisition of new equipment through both systems contracts and the Mission-specific procurement process
The Advisory Committee has noted with concern the findings of the Board of Auditors in respect of the underutilization and low occupancy rates in certain missions. The Committee also notes the financial impact of the increase in the cost of aviation fuel, as highlighted in the Secretary-General's report. The Committee expects that the initiatives outlined by the Secretary-General will have a positive impact in these areas and that future reports will provide quantitative evidence of progress in that regard (para. 86)	The Mission continues to implement the following procedures to improve the overall aircraft utilization: (a) regular revision of flight schedules and the implementation of an amended flight schedule based on analysis and experience of travel patterns; (b) combining shuttle flights, where practical, at the last minutes of the planning and scheduling stage to maximize passenger and cargo loads; (c) analysis of current air assets types for the purpose of identifying suitable aircraft to support the Mission; and (d) efficient

Request/recommendation	*Action taken to implement request/recommendation*
	rotor management in flight execution, further reducing the actual flight hour cost. However, the above measures do not apply while executing emergency flight related to medical/casualty evacuation and during search and rescue missions
The Advisory Committee is concerned that the majority of missions have yet to complete the required comprehensive mission training plans. Given that overall peacekeeping training resources for the current period exceed $25 million, of which mission budgets account for $18 million, the completion of the plans should be a priority. As such, the Committee recommends that the Secretary-General be requested to ensure that all missions comply with this requirement (para. 114)	The Mission prepares annual training plans based on a needs assessment conducted among all categories of personnel, including the military, police and the civilian categories, taking into account the mandate of the Mission. For example, as part of the Joint Transition Plan, the Mission is currently executing the National Staff Capacity-Building Project to ensure that national staff are fully certified and ready to be absorbed in the local corporate and public sectors once the Mission liquidates
The Advisory Committee has repeatedly emphasized the need for training programmes and objectives to be linked to mandate implementation and organizational goals. The Committee views the establishment of strategic peacekeeping training priorities and the requirement for comprehensive individual mission training plans to reflect mission-specific needs as a positive step towards ensuring that this linkage occurs. The Committee expects that requests for training resources within the proposed mission budgets for the 2012/13 period will be made on the basis of clearly identified priorities laid down in the training plans of the respective missions (para. 115)	The Mission confirms that the training plan for the 2012/13 budget period reflects strategic peacekeeping training priorities as well as Mission training priorities established as a result of local training needs assessments and reflected in the Joint Transition Plan
Given the level of funding being provided for training activities, the Committee is of the view that continued efforts are required to maximize the effectiveness and efficiency with which training programmes are delivered. In this regard, the Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (para. 135)	The Mission has taken robust measures to ensure optimum use of training funds. Furthermore, staff are strongly encouraged, where possible, to undertake online training courses and utilize the services of local and regional training providers in an effort to minimize the training costs

C. Board of Auditors

(A/65/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
Aviation and vehicle budget	
At UNMIT the proposed number of budgeted flight hours for two fixed-wing aircraft for the financial year 2009/10 was 1,488 (subsequently amended to 1,400 hours), compared with 787 actual flight hours (a 56 per cent shortfall). In addition, the planned number of flight hours for these two aircraft during the financial period was 1,022, significantly lower than the proposed number of budgeted flight hours, while the number of contracted flight hours was 1,200 (para. 96)	The Mission clarifies that as a standard practice all missions are required to submit monthly aircraft usage reports and periodic fleet reports to the Logistics Support Division of the Department of Field Support. Furthermore, fleet requirements for the following budget year are assessed using data on utilization, an important input but not the only criteria used. The estimated 1,488 hours initially proposed and subsequently amended to 1,400 hours were based on an assumption of a requirement to operate regular flights to Denpasar, Indonesia, and Darwin, Australia. However, subsequent review revealed that it was not a cost-effective operation and it was later revised. This change has already been reflected in the budget document, and both fixed-wing aircraft have been eliminated from the revised fleet requirements for the 2012/13 budget period. It is to be noted that both destinations are already connected to Dili through commercial carriers operating in the region
The Board recommends that the Department of Field Support require (a) UNMIT to consider the reasonableness of its budget assumptions when preparing the budget for aviation; and (b) the African Union-United Nations Hybrid Operation in Darfur (UNAMID) to take into account donated vehicles when developing its vehicle budget (para. 98)	The Mission confirms that both recommendations have been fully incorporated in the 2012/13 budget estimates
Lead time in the write-off and disposal of assets	
The Board noted instances in which the write-off and disposal of assets had been delayed for considerable periods. This was a common problem in missions, as shown by the following: (a) the mandate of the United Nations Mission in Ethiopia and Eritrea was terminated on 31 July 2008, but 5,200 assets, valued at $18.64 million, were still awaiting write-off, while 3,568 assets, valued at $8.62 million, were still awaiting disposal; (b) at UNMIS, as at 3 August 2010, 509 items, valued at $2.65 million, had been awaiting write-off and/or disposal for more than one year; (c) at the United Nations Logistics Base at Brindisi, 40 assets, valued at $2.70 million, had been awaiting write-off for more than six months, with the longest period being 596 days. In addition, 1,188 assets, valued at $4.86 million, had been approved for write-off but had not yet been disposed of. Similar observations were made at the United Nations Stabilization Mission in Haiti (MINUSTAH), the United Nations Interim Administration Mission in	The Mission has taken a number of measures to strengthen its monitoring of write-off and disposal process. These measures include full implementation of quarterly inventory reviews to determine appropriate stock holding levels in accordance with the guidance on acceptable levels of aged stock holdings alongside the standard stock ratios and surplus stock levels set by DFS These measures are intended to ensure that overall inventory remains relevant and suitable for operational needs while minimizing waste. Furthermore, the Mission has completed a review of its process for disposal by commercial sale and implemented a regime of quarterly sales. The Mission has also implemented processes for the expedited handling of low-value disposal cases that is expected to significantly reduce the total processing time required for write-off cases

Request/recommendation	*Action taken to implement request/recommendation*
Kosovo (UNMIK), the United Nations Mission in Liberia (UNMIL) and UNMIT (para. 137)	
The Board reiterates its previous recommendation that the Administration strengthen the monitoring of the write-off and disposal of non-expendable property at missions to ensure that appropriate measures are taken to expedite all pending write-offs and disposals (para. 138)	
Short bidding time frame	
In its previous report, the Board had noted that at some missions, the periods of time allowed for the submission of bids were shorter than the established minimum time frame and had recommended that the Administration ensure that missions complied strictly with that time frame, as indicated in the Procurement Manual. The same observations were made during the period under review. At UNAMID, the United Nations Mission in the Sudan (UNMIS), UNMIT, the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and UNMIK, there were instances in which the submission time allowed for potential vendors was significantly shorter than the minimum period of time indicated in the Procurement Manual and no justification documents were provided. The response rates for the solicitations were also quite low. For example, at UNAMID, the response rates for 108 of the 153 solicitations sampled were lower than 50 per cent. In particular, all solicitations for requests for proposals had response rates of lower than 50 per cent (para. 179)	The Mission concurs with the recommendation and confirms that the effective procurement planning has ensured that all vendors are provided with adequate time to submit bids and/or respond to UNMIT solicitations for acquisition of goods and/or services
The Board recommends that the Department of Field Support require that all missions allow adequate time for vendors to submit their bids, as provided for in the Procurement Manual, or justify the short time frame provided (para. 181)	
Vendor performance evaluation	
Effective performance evaluation is of significance for the selection of competent vendors to provide goods and services. Theoretically, vendors with negative performance records should be excluded from future procurement, and missions should take effective measures to enhance the supervision of	The Mission confirms establishment of vendor performance evaluation processes in compliance with the Procurement Manual. Proper justification is provided with specific reference to the condition(s) and situation(s) leading to the selection of negatively rated vendors

Request/recommendation	*Action taken to implement request/recommendation*
such vendors. In its previous report, the Board had recommended that all missions prepare vendor performance reports and submit them on a regular basis to the Procurement Division. The following are examples of shortcomings identified during the period under review: (a) UNMIT issued a total of 84 purchase orders to regular vendors, but there were no vendor performance evaluation process and performance reports on those vendors; (b) at the United Nations Interim Force in Lebanon (UNIFIL), the Board reviewed a number of performance reports on vendors whose commitments had been completed during the period under review and noted that five vendors, which had had several negative evaluations regarding certain aspects, had continued to have relationships with UNIFIL without documented justifications. For example, one vendor had been evaluated 14 times during the financial year 2009/10. In three instances, the receiving office had determined that deliveries had not been made in accordance with the contract; yet, the vendor had been invited to bid and had been issued purchase orders. In another example, comments on a vendor's performance evaluation report had included the words "would not use the specialist again" because the vendor had provided items different from those ordered and had delivered two out of three items on a purchase order late. The vendor had also failed to deliver items under another purchase order. There were no justifications provided by the Procurement Section indicating the reasons for the continued use of these vendors (para. 187)	
The Board recommends that the Department of Field Support require that UNMIT and UNIFIL establish vendor performance evaluation processes in compliance with the Procurement Manual and document the justifications for retaining negatively rated vendors (para. 188)	
Contract management	
Purchasing goods and services without legal contracts may expose the Organization to the risk of disputes. Similarly, occupying premises without valid lease agreements could expose missions to the risks of eviction, undue lease premium increases and financial penalties. At UNMIT, there was no contract binding the commercial relationship that had existed	The Mission has requested intervention of the Procurement Division of the Department of Management in its negotiations with the multinational fuel vendor owing to the vendor's refusal to comply with United Nations general conditions of contract

Request/recommendation	*Action taken to implement request/recommendation*
between the Mission and the supplier of aviation fuel for aircraft at Darwin International Airport since 1 July 2007. UNMIT had submitted three purchase orders, with a total value of $839,237, to the supplier. In addition, MONUSCO continued to occupy a number of premises without valid lease agreements, as the agreements concerning those premises were either under negotiation or pending landlords' signatures (para. 199)	
The Department of Field Support agreed with the Board's recommendation that UNMIT and MONUSCO be required to have formalized contracts in place for the supply of all goods or services by third parties (para. 200)	
Performance appraisal system	
Staff performance appraisal is an important part of the United Nations accountability framework. Administrative instruction ST/AI/2010/5 and Corr.1 requires that staff members holding appointments of at least one year, except for staff at the level of Assistant Secretary-General who report to the Under-Secretary-General in their respective area of work and staff at the level of Under-Secretary-General who report directly to the Secretary-General, be appraised annually for the 12-month period ending on 31 March each year. The Board found that significant numbers of staff in missions had failed to complete their performance appraisals. For example, at the United Nations Logistics Base at Brindisi, UNMIT and UNSOA, the percentages of international staff who did not complete their performance appraisals for the 2009/10 cycle using the electronic performance appraisal system (e-PAS) were 16, 13 and 56 per cent, respectively. At UNAMID and the United Nations Logistics Base at Brindisi, 8 per cent and 17 per cent of national staff members, respectively, did not complete their performance appraisals for the 2009/10 cycle, while at UNMIK the average completion rate was 64 per cent as at 30 June 2010 (para. 229)	The Mission confirms 99 per cent completion of performance appraisals for international staff using e-PAS during the 2009/10 budget period
The Department of Field Support agreed with the Board's reiterated recommendation that all missions implement procedures to ensure that performance appraisals are completed and signed in a timely manner (para. 232)	

Request/recommendation	*Action taken to implement request/recommendation*
Air operations resource utilization	
At UNMIT, on the basis of the assumption that the Mission was operating regular flights to Denpasar and Darwin airports, the planned flight hours in the proposed budget had been expected to support two round-trip flights, with each being made by one aircraft. However, one of the round-trip flights had not been made, and both aircraft had been tasked with the remaining round trip (para. 240)	The Mission confirms full compliance with the recommendation as reflected in the 2012/13 budget estimates
The Board recommends that the Department of Field Support require all missions to analyse the factors leading to the underutilization of aircraft and take appropriate action to enhance the efficiency and cost-effectiveness of aircraft utilization (para. 244)	
Vehicle entitlement	
The Surface Transport Section disagreed with the acquisition of 32 medium buses and 8 minibuses for UNMIS, but the budget for UNMIS submitted to the General Assembly (A/63/714) indicated that an additional acquisition of 39 buses had been approved. Similarly, the Section disagreed with the vehicle acquisition budget of UNAMID owing to the Mission's high vacancy rates and the availability of surplus vehicles from the African Union Mission in the Sudan. However, the surface transport acquisition budget submitted to the General Assembly (A/63/717) remained unchanged. At UNMIT, the actual number of light passenger vehicles exceeded the standard by 79 vehicles (para. 261)	The Mission confirms its full compliance with the recommendation and that the light passenger vehicle fleet strength is in line with the staffing complement as reflected in the 2012/13 budget estimates
The Board also recommends that the Department of Field Support require that UNMIT: (a) comply with the Standard Ratio and Cost Manual with regard to vehicle establishment; and (b) provide documented justifications for any deviations from the Manual (para. 262)	
Rations reserve stocks	
At UNMIT, a site inspection on 3 August 2010 indicated that there was no stock of meals ready to eat in the contractor's warehouse, despite the requirement that seven days' worth of stocks of such meals and of bottled water should be maintained in the rations contractor warehouses for formed police units. Similarly, at MONUSCO some	The Mission confirms its full compliance with the recommendation. The current composite ration pack stock consists of 12,238 units, of which 3,456 units (equivalent to 7 days of stock) are stored in the contractors warehouse and 3,456 units (equivalent to 7 days of stock) are issued to four formed police units. The Mission has placed an order for another 4,000 units

Request/recommendation	*Action taken to implement request/recommendation*
contingents kept inadequate emergency reserves of meals ready to eat and bottled water (para. 282)	
The Department of Field Support agreed with the Board's recommendation that UNMIT and MONUSCO be required to maintain adequate rations reserve stocks at all times, as required (para. 283)	

D. Office of Internal Oversight Services

(A/65/271 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
UNMIT did not have a coherent public information strategy, which was attributed to frequent changes in the leadership of the Public Information Office. This had resulted in a lack of clear direction and the inefficient and ineffective use of resources. UNMIT stated that this issue had since been resolved, with the arrival of the Chief of the Communications and Public Information Office in 2009. A communication strategy was developed in the first half of 2010 and is currently being adjusted to better address challenges facing the Mission in the remaining two years of its mandate (para. 108)	The Mission has developed a communication strategy for transition, a living document to guide the Communications and Public Information Office during the withdrawal period. It is designed to support the Joint Transition Plan and is currently being implemented
While UNMIT had contributed to the strengthening of the justice sector in Timor-Leste, its support was impeded by the Mission's low level of engagement with national counterparts. This was due partly to the small size of the UNMIT Administration of Justice Support Unit and vacancies in key positions (for National Professional Officers), which are critical to building bridges with national authorities. Moreover, the respective roles and responsibilities of UNMIT and UNDP regarding United Nations support were not clearly defined, which could diminish the effectiveness of United Nations support. The Mission filled vacant positions shortly after the audit, and stated that it would review its mechanisms and improve working relations (para. 109)	The Mission confirms that as of June 2011, the Administration of Justice Unit was fully staffed. Contacts with local beneficiaries have significantly increased, resulting in a request by the Ministry of Justice for assistance on anti-drugs and anti-narcotics legislation and with respect to outreach activities. Also, authorities requested increased support for the Anti-Corruption Commission. On the basis of a successful joint seminar, the Prosecutor General requested the Unit to co-organize further capacity-building events. Recent activities of the Unit have been coordinated with and supported by UNDP

Request/recommendation	*Action taken to implement request/recommendation*
Critical posts in the Public Information Office, such as those of Radio Producer, Head of the Radio Unit and Head of the Administrative Offices, had been vacant for about two years. Despite continuing staffing shortages, UNMIT staff were sent on temporary assignment to other Missions. The Mission stated that the human resources reform had caused prolonged delays in the recruitment process, but that efforts were being made to fill vacancies. Furthermore, the Mission reconfirmed that there had been two cases of temporary assignments of staff members from the Office to two missions for durations of two months and one month, respectively, pursuant to urgent requests by those missions. The posts in the Radio Unit had not been filled immediately despite extensive recruitment efforts, owing to a combination of factors, including declining of offers by selected candidates. The post of Administrative Officer had not been filled after the reassignment of the incumbent, as it was expected to be abolished under the 2010/11 budget, as a result of a reduction in activities of the Office (para. 110)	The Mission confirms that all posts in the Communications and Public Information Office are fully encumbered
OIOS substantiated the report of a fraudulent transaction on a staff account at the United Nations Federal Credit Union. A staff member had accessed his colleague's bank account and initiated a wire transfer, resulting in a financial loss to the victim. The matter remains open, pending the outcome of the internal disciplinary process; moreover, the Office of Legal Affairs is considering referring the matter to national authorities for appropriate action (para. 112)	The Mission confirms the closure of this matter and that the staff member involved was subjected to disciplinary proceedings by the Office of Human Resources Management and has since been dismissed from service

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

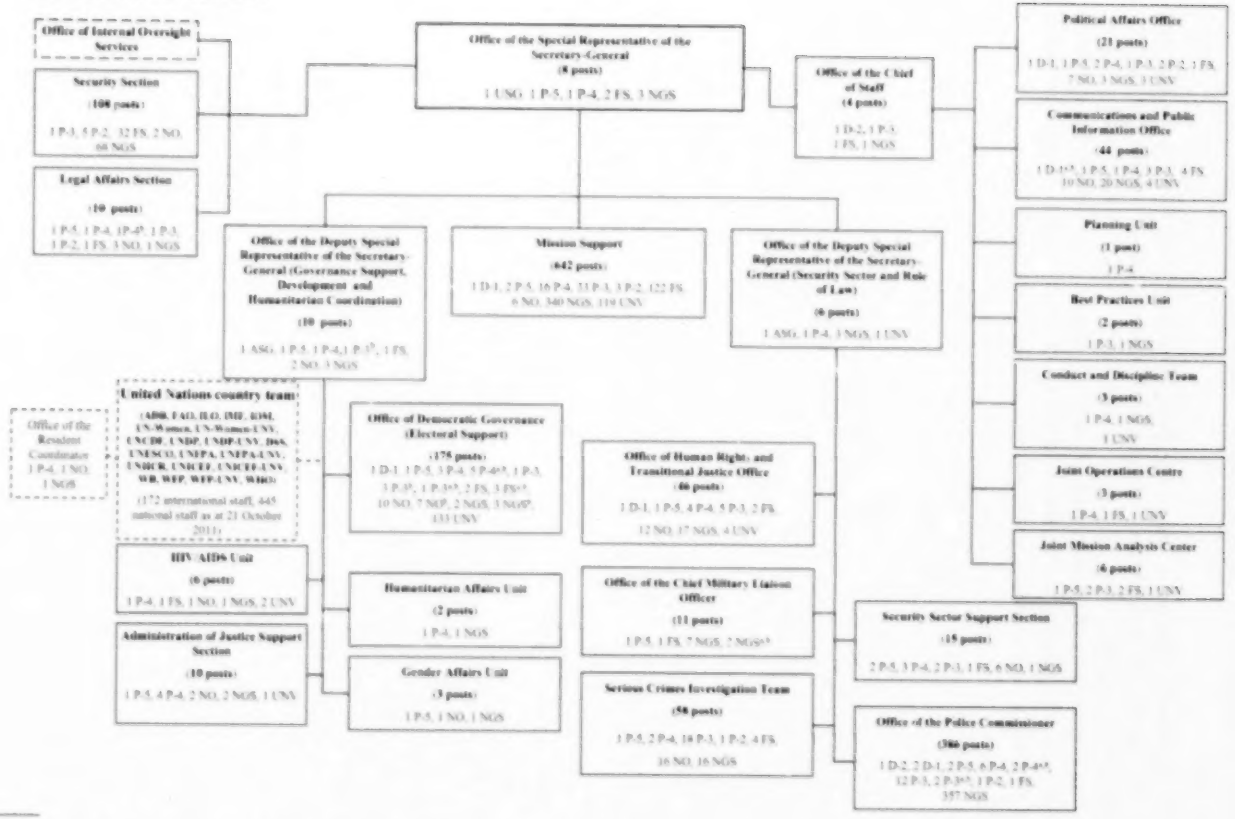
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.

- **External**: variances caused by parties or situations external to the United Nations.
- **Cost parameters**: variances caused by United Nations regulations, rules and policies.
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization charts

A. Substantive offices

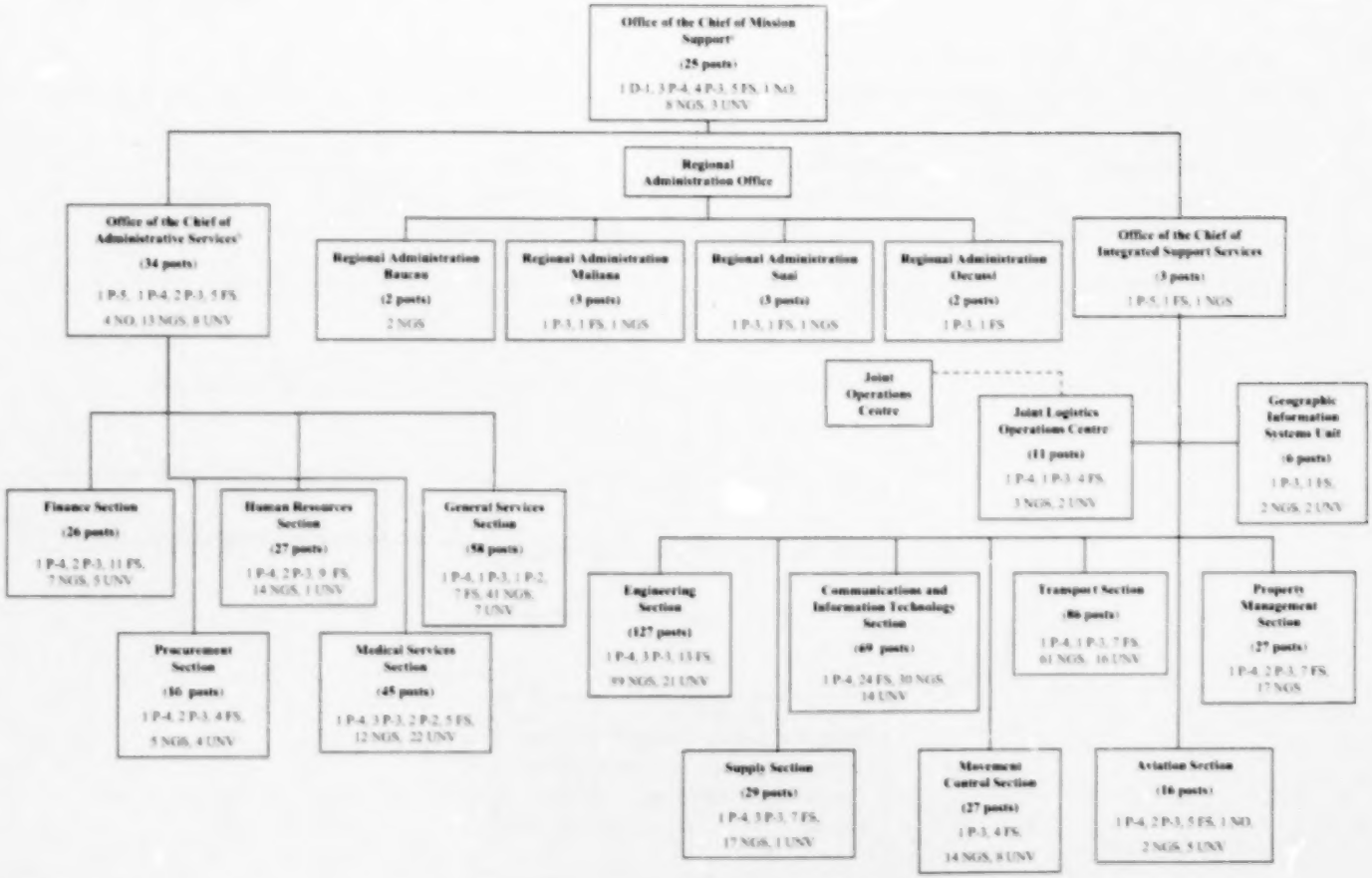

Office of Internal Oversight Services
Security Section
(106 posts)
1 P-3, 5 P-2, 32 FS, 2 NO, 66 NGS
Legal Affairs Section
(10 posts)
1 P-5, 1 P-4, 1P-4[a], 1 P-3, 1 P-2, 1 FS, 3 NO, 1 NGS
Office of the Special Representative of the Secretary-General
(8 posts)
1 USG, 1 P-5, 1 P-4, 2 FS, 3 NGS
Office of the Chief of Staff
(4 posts)
1 D-2, 1 P-3, 1 FS, 1 NGS
Political Affairs Office
(21 posts)
1 D-1, 1 P-5, 2 P-4, 1 P-3, 2 P-2, 1 FS, 7 NO, 3 NGS, 3 UNV
Communications and Public Information Office
(44 posts)
1 D-1[a], 1 P-5, 1 P-4, 3 P-3, 4 FS, 10 NO, 20 NGS, 4 UNV
Planning Unit
(1 post)
1 P-4
Best Practices Unit
(2 posts)
1 P-3, 1 NGS
Conduct and Discipline Team
(3 posts)
1 P-4, 1 NGS, 1 UNV
Joint Operations Centre
(3 posts)
1 P-4, 1 FS, 1 UNV
Joint Mission Analysis Center
(6 posts)
1 P-5, 2 P-3, 2 FS, 1 UNV
Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)
(10 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3[b], 1 FS, 2 NO, 3 NGS
Mission Support
(642 posts)
1 D-1, 2 P-5, 16 P-4, 31 P-3, 3 P-2, 122 FS, 6 NO, 340 NGS, 119 UNV
Office of the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law)
(6 posts)
1 ASG, 1 P-4, 3 NGS, 1 UNV
United Nations country team
(ADB, FAO, ILO, IMF, IOM, UN-Women, UN-Women-UNV, UNCDF, UNDP, UNDP-UNV, DSS, UNESCO, UNFPA, UNFPA-UNV, UNHCR, UNICEF, UNICEF-UNV, WB, WFP, WFP-UNV, WHO)
(172 international staff, 445 national staff as at 21 October 2011)
Office of the Resident Coordinator
1 P-4, 1 NO, 1 NGS
Office of Democratic Governance (Electoral Support)
(175 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-4[b], 1 P-3, 1 P-3[b], 1 P-3[b], 2 FS, 3 FS[b], 10 NO, 7 NO[b], 2 NGS, 3 NGS[b], 133 UNV
Office of Human Rights and Transitional Justice Office
(46 posts)
1 D-1, 1 P-5, 4 P-4, 5 P-3, 2 FS, 12 NO, 17 NGS, 4 UNV
HIV/AIDS Unit
(6 posts)
1 P-4, 1 FS, 1 NO, 1 NGS, 2 UNV
Humanitarian Affairs Unit
(2 posts)
1 P-4, 1 NGS
Office of the Chief Military Liaison Officer
(11 posts)
1 P-5, 1 FS, 7 NGS, 2 NGS[b]
Security Sector Support Section
(15 posts)
2 P-5, 3 P-4, 2 P-3, 1 FS, 6 NO, 1 NGS
Administration of Justice Support Section
(10 posts)
1 P-5, 4 P-4, 2 NO, 2 NGS, 1 UNV
Gender Affairs Unit
(3 posts)
1 P-5, 1 NO, 1 NGS
Serious Crimes Investigation Team
(58 posts)
1 P-5, 2 P-4, 16 P-3, 1 P-2, 4 FS, 16 NO, 16 NGS
Office of the Police Commissioner
(386 posts)
1 D-2, 2 D-1, 2 P-5, 6 P-4, 2 P-4[b], 12 P-3, 2 P-3[b], 1 P-2, 1 FS, 357 NGS

Abbreviations: ADB, Asian Development Bank; ASG, Assistant Secretary-General; DSS, Department of Safety and Security; FAO, Food and Agriculture Organization of the United Nations; FS, Field Service; ILO, International Labour Organization; IMF, International Monetary Fund; IOM, International Organization for Migration; NGS, National General Service; NO, National Officer; P, Professional; UNCDF, United Nations Capital Development Fund; UNDP, United Nations Development Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; USG, Under-Secretary-General; UNV, United Nations Volunteers; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; WB, World Bank; WFP, World Food Programme; WHO, World Health Organization.

[a] Conversion.

[b] General temporary assistance.

B. Support offices

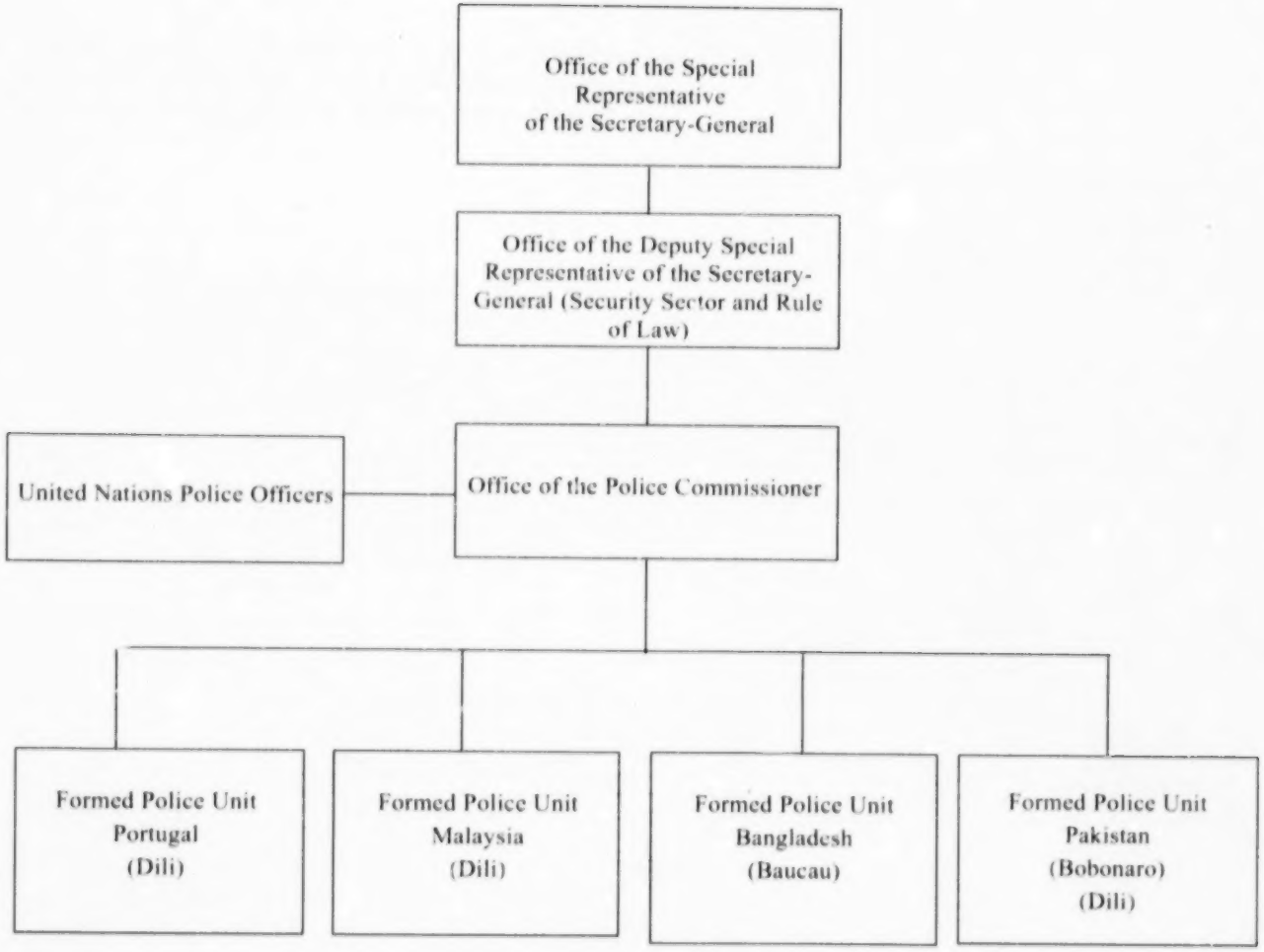

Office of the Chief of Mission Support[a]
(25 posts)
1 D-1, 3 P-4, 4 P-3, 5 FS, 1 NO, 8 NGS, 3 UNV
Regional Administration Office
Office of the Chief of Administrative Services[b]
(34 posts)
1 P-5, 1 P-4, 2 P-3, 5 FS, 4 NO, 13 NGS, 8 UNV
Regional Administration Baucau
(2 posts)
2 NGS
Regional Administration Maliana
(3 posts)
1 P-3, 1 FS, 1 NGS
Regional Administration Suai
(3 posts)
1 P-3, 1 FS, 1 NGS
Regional Administration Oecussi
(2 posts)
1 P-3, 1 FS
Office of the Chief of Integrated Support Services
(3 posts)
1 P-5, 1 FS, 1 NGS
Joint Operations Centre
Joint Logistics Operations Centre[c]
(11 posts)
1 P-4, 1 P-3, 4 FS, 3 NGS, 2 UNV
Geographic Information Systems Unit
(6 posts)
1 P-3, 1 FS, 2 NGS, 2 UNV
Finance Section
(26 posts)
1 P-4, 2 P-3, 11 FS, 7 NGS, 5 UNV
Human Resources Section
(27 posts)
1 P-4, 2 P-3, 9 FS, 14 NGS, 1 UNV
General Services Section
(58 posts)
1 P-4, 1 P-3, 1 P-2, 7 FS, 41 NGS, 7 UNV
Procurement Section
(16 posts)
1 P-4, 2 P-3, 4 FS, 5 NGS, 4 UNV
Medical Services Section
(45 posts)
1 P-4, 3 P-3, 2 P-2, 5 FS, 12 NGS, 22 UNV
Engineering Section
(127 posts)
1 P-4, 3 P-3, 13 FS, 89 NGS, 21 UNV
Communications and Information Technology Section
(69 posts)
1 P-4, 24 FS, 30 NGS, 14 UNV
Transport Section
(86 posts)
1 P-4, 1 P-3, 7 FS, 61 NGS, 16 UNV
Property Management Section
(27 posts)
1 P-4, 2 P-3, 7 FS, 17 NGS
Supply Section
(29 posts)
1 P-4, 3 P-3, 7 FS, 17 NGS, 1 UNV
Movement Control Section
(27 posts)
1 P-3, 4 FS, 14 NGS, 8 UNV
Aviation Section
(16 posts)
1 P-4, 2 P-3, 5 FS, 1 NO, 2 NGS, 5 UNV

[a] Includes the Budget Unit, the UNV Support Office, and Board of Inquiry staff.

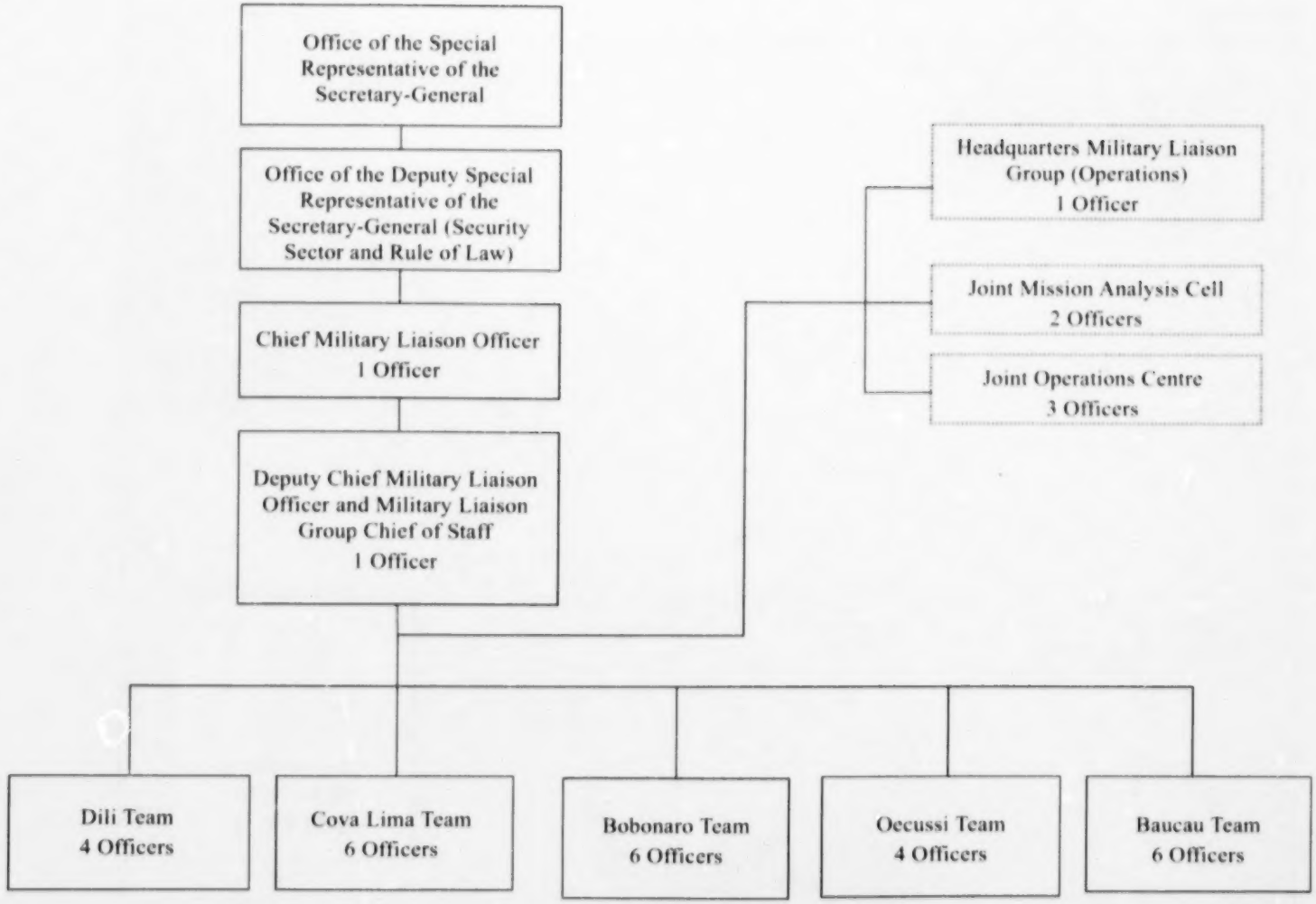
[b] Includes translators/interpreters, training and staff counselling personnel.

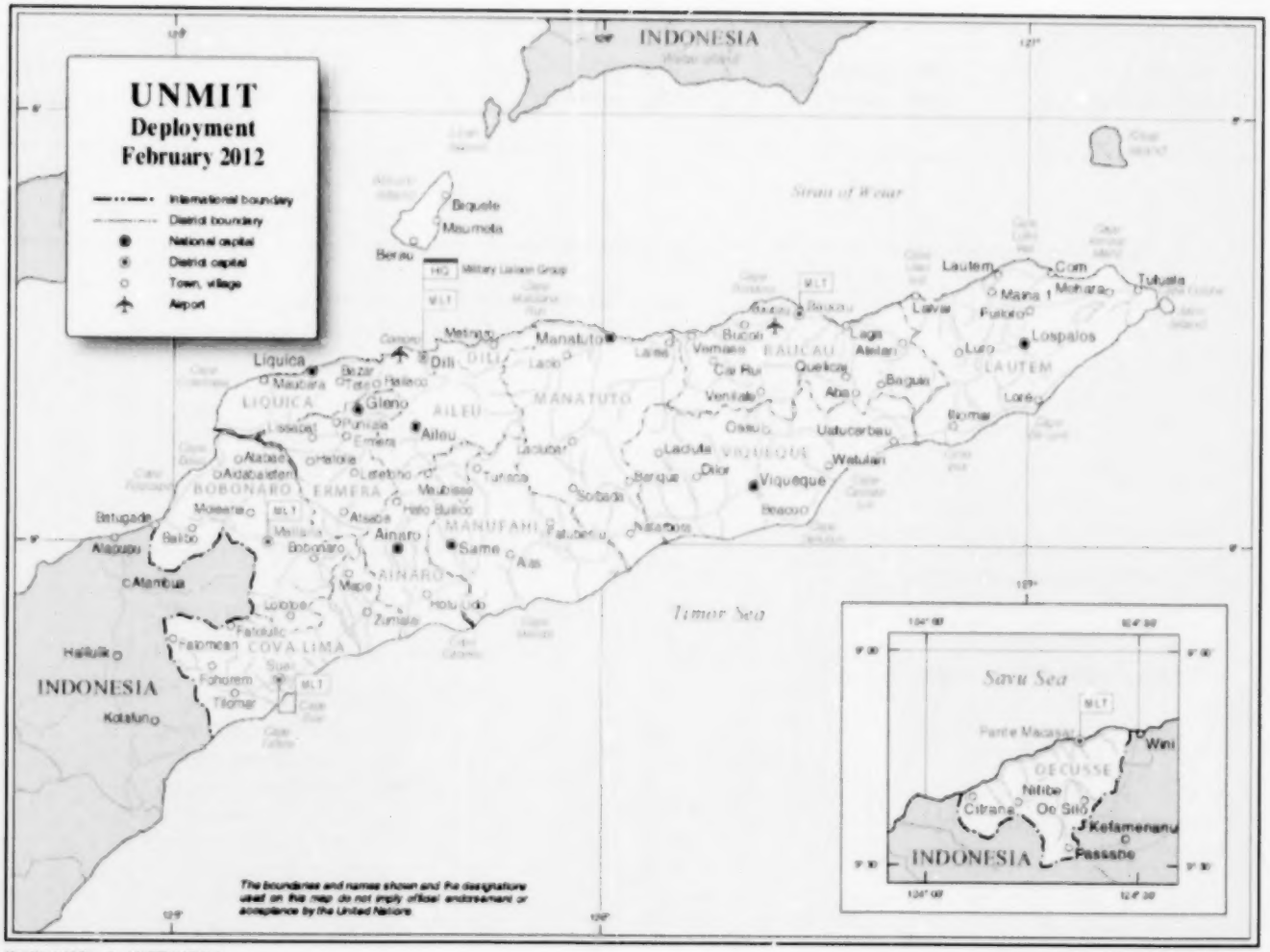
[c] The Joint Logistics Operations Centre provides logistics information to the Joint Operations Centre.

C. United Nations police


Office of the Special Representative of the Secretary-General
Office of the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law)
United Nations Police Officers
Office of the Police Commissioner
Formed Police Unit Portugal (Dili)
Formed Police Unit Malaysia (Dili)
Formed Police Unit Bangladesh (Baucau)
Formed Police Unit Pakistan (Bobonaro) (Dili)

D. Military Liaison Group





Map No. 4166 Rev 10 UNITED NATIONS
February 2012 (Colour)

Department of Field Support
Cartographic Section